



## ***Schedules and Summaries***

This section includes the City's budget resolution, property tax information, budgetary units, and budget concepts along with personnel schedules and miscellaneous statistical data.



RESOLUTION NO. 2001.35

A RESOLUTION DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF TEMPE FOR THE FISCAL YEAR BEGINNING JULY 1<sup>st</sup>, 2001, AND ENDING JUNE 30<sup>th</sup>, 2002, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF TEMPE FOR SUCH FISCAL YEAR.

WHEREAS, in accordance with the provisions of Title 42, Sections 17101-17104 inclusive, Arizona Revised Statutes, the City Council did, on May 31<sup>st</sup>, 2001, make an estimate of the amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Tempe, Arizona, and

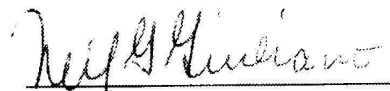
WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on June 20<sup>th</sup>, 2001, at which meeting any taxpayer was entitled to appear and be heard in favor of or against any of the proposed expenditures or tax levy, and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council set a property tax public hearing for July 26<sup>th</sup>, 2001, and set an adoption date of August 9<sup>th</sup>, 2001, to adopt the property tax rate, and

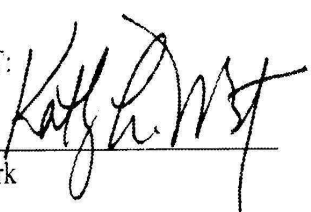
WHEREAS, the sums to be raised by primary taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42, Section 17051, A.R.S., therefore be it

RESOLVED, that the said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed by the same are hereby adopted as the budget of the City of Tempe, Arizona, for the fiscal year 2001-2002.

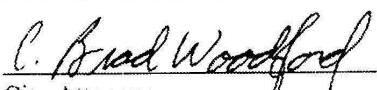
PASSED BY THE CITY COUNCIL OF TEMPE, ARIZONA, this 20<sup>th</sup> day of June 2001.

  
Mayor

ATTEST:

  
City Clerk

APPROVED AS TO FORM:

  
City Attorney

  
Financial Services Manager



ORDINANCE NO. 2001.26

AN ORDINANCE LEVYING SEPARATE AMOUNTS  
TO BE RAISED FROM PRIMARY AND SECONDARY PROPERTY  
TAX LEVIES UPON EACH ONE HUNDRED DOLLARS (\$100.00)  
OF THE ASSESSED VALUATION OF PROPERTY SUBJECT TO  
TAXATION WITHIN THE CITY OF TEMPE FOR THE FISCAL  
YEAR ENDING JUNE 30, 2002.

PURSUANT to A.R.S. §42-17151, the ordinance levying taxes for Fiscal Year 2001-2002 is required to be adopted on or before the third Monday in August.

WHEREAS, the County of Maricopa is the assessing and collecting authority for the City of Tempe.

WHEREAS, Tempe City Charter Section 5.11 allows an ordinance for adoption of the annual budget to be adopted and go into effect immediately.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF TEMPE, ARIZONA, as follows:

Section 1: There is hereby levied on each One Hundred Dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation, a primary property tax rate, for general and administrative expenses of the City of Tempe. The primary property tax rate shall equal the quotient of the 2000 final primary levy divided by the 2001 current year net assessed value subject to taxation the prior year divided by 100, as determined by the Maricopa County Department of Finance. The formula for this calculation shall be as follows:

$$\frac{\text{2000 Final Primary Levy}}{\text{(2001 Current Year Net Assessed Valuation Subject to Taxation the Prior Year/100)}}$$

Section 2: In addition to the rate set in Section 1 hereof, there is hereby levied on each One Hundred Dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation, a secondary property tax rate equal to the difference between the maximum allowable primary tax rate, established in Section 1, and \$1.3500.

Section 3: The combined tax rate as set forth in Sections 1 and 2 shall equal \$1.3500 per one hundred dollars (\$100.00) of assessed valuation of all property, real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation.


Section 4: Failure by the county officials of Maricopa County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall not affect the lien of the City of Tempe upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien therefore or a sale of the property under such foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

Section 5: All ordinances and parts of ordinances in conflict herewith are hereby repealed.

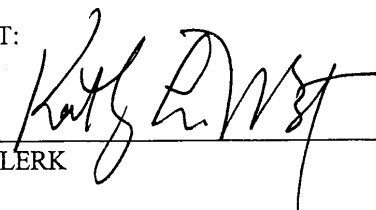
Section 6: This ordinance shall become effective immediately upon adoption.

Section 7: The Clerk of the City is directed to transmit a certified copy of this ordinance to the County Assessor and Board of Supervisors of Maricopa County.

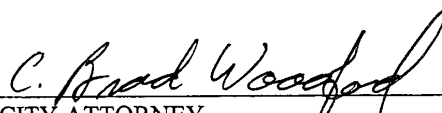
PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE,  
ARIZONA, this 9th day of Aug, 2001.

  
MAYOR

ATTEST:

  
CITY CLERK

APPROVED AS TO FORM:

  
CITY ATTORNEY

  
FINANCIAL SERVICES MANAGER



## Summary Schedule of Estimated Revenues and Expenditures/Expenses

<b>Fund</b>	<b>Adopted Budgeted Expenditures/ Expenses 2000-01</b>	<b>Actual Expenditures/ Expenses 2000-01</b>	<b>Fund Balance/ Retained Earnings 7-1-2001</b>	<b>Direct Property Tax Revenues 2001-02</b>
General Fund	\$118,476,065	\$113,840,091	\$39,207,573	\$6,956,983
Special Revenue	43,787,642	43,667,876	35,336,271	
Debt Service	7,273,799	7,273,799	6,327,442	11,913,038
Capital Projects	67,408,152	61,163,320	4,061,978	
Enterprise	52,631,776	49,457,867	59,930,802	
<b>Total</b>	<b>\$289,577,434</b>	<b>\$275,402,952</b>	<b>\$144,864,066</b>	<b>\$18,870,021</b>

<b>Fund</b>	<b>Estimated Revenues Other than Property Taxes 2001-02</b>	<b>Proceeds From Other Financing Sources 2001-02</b>	<b>Interfund Transfers 2001-02</b>		<b>Total Financial Resources Available 2001-02</b>	<b>Budgeted Expenditures/ Expenses 2001-02</b>
			<b>In</b>	<b>(Out)</b>		
General Fund	\$125,022,100		\$6,375,000	(\$17,718,397)	\$159,843,259	\$125,427,279
Special Revenue	60,106,100		8,943,397	(13,161,597)	91,224,171	42,484,564
Debt Service	654,800		4,500,000	(3,300,000)	20,095,280	11,238,729
Capital Projects		66,182,814	17,610,085		87,854,877	85,541,430
Enterprise	55,775,800		3,300,000	(6,548,488)	112,458,114	54,864,798
<b>TOTAL</b>	<b>\$241,558,800</b>	<b>\$66,182,814</b>	<b>\$40,728,482</b>	<b>(\$40,728,482)</b>	<b>\$471,475,701</b>	<b>\$319,556,800</b>

## Expenditure Limitation Comparison

	<b>2000-01</b>	<b>2001-02</b>
1. Budgeted Expenditures/Expenses	\$289,577,434	\$319,556,800
2. Budgeted Expenditures/Expenses Adjusted for Reconciling Items		
3. Less: Estimated Exclusions*	(127,985,292)	(153,111,757)
4. Total Estimated Expenditures/Expenses Subject to Expenditure Limitation	161,592,142	166,445,043
5. Expenditure Limitation	<b>\$161,592,142</b>	<b>\$166,445,043</b>

\* FY 2001-02 Estimate from the League of Arizona Cities and Towns.



## Summary of Tax Levy and Tax Rate Information

	2000-01 Fiscal Year	Estimated 2001-02 Fiscal Year
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17051(A))		\$7,584,435
2. Amount Received from Primary Property Taxation in the 2000-01 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-17102(A)(18))	\$0	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	6,799,277	6,956,983
B. Secondary Property Taxes	10,979,413	11,913,038
C. Total Property Tax Levy Amounts	<b>\$17,778,690</b>	<b>\$18,870,021</b>
4. Property Taxes Collected		
A. Primary Property Taxes		
1. 2000-01 Levy	6,799,277	
2. Prior Years' Levies	0	
3. Total Primary Property Taxes	<b>\$6,799,277</b>	
B. Secondary Property Taxes		
1. 2000-01 Levy	10,979,413	
2. Prior Years' Levies	0	
3. Total Secondary Property Taxes	<b>\$10,979,413</b>	
C. Total Property Taxes Collected	<b>\$17,778,690</b>	
5. Property Tax Rates		
A. City Tax Rate		
1. Primary Property Tax Rate	0.5409	0.5320
2. Secondary Property Tax Rate	0.8091	0.8180
3. Total City Tax Rate	<b>\$1.3500</b>	<b>\$1.3500</b>
B. Special District Tax Rates		
Secondary Property Tax Rates-As of the date proposed budget was prepared, the city was operating -0- special assessments districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city.		



## Summary by Fund of Revenues Other Than Property Taxes

Source of Revenues	Estimated Revenues 2000-01	Actual Revenues 2000-01	Estimated Revenues 2001-02
<b>General Fund</b>			
Local taxes			
City Sales Tax	\$64,051,400	\$63,566,000	\$66,744,000
Hotel Bed Tax	1,713,000	1,713,000	1,782,000
Franchise Taxes	1,133,067	1,664,500	1,695,600
Licenses and permits			
Business Licenses	458,800	457,800	480,700
Sales Tax Applications/Renewal	510,000	900,500	669,900
Intergovernmental revenues			
State-Shared	29,805,180	32,350,500	29,219,000
County	4,798,900	5,900,000	5,959,000
Charges for services	6,959,176	6,709,200	6,573,600
Fines and forfeits	4,683,022	4,179,200	4,321,400
Interest on investments	4,500,000	6,272,000	5,307,000
Voluntary contributions			
SRP In-lieu Tax	425,200	435,400	416,700
Miscellaneous revenues	1,615,575	1,769,200	1,853,200
Total General Fund	120,655,215	125,917,300	125,022,100
<b>Special Revenue Funds</b>			
Highway Users Revenue Fund			
Intergovernmental	10,383,600	11,240,100	10,162,600
Maintenance of Effort/Other	1,850,000	-	-
Total Highway Users Revenue Fund	12,233,600	11,240,100	10,162,600
Local Trans. Assistance Fund (LTAF)			
Intergovernmental	925,500	925,500	932,300
Lottery Transfer to Transit	(305,400)	(305,400)	(307,700)
Total LTAF	620,100	620,100	624,600
Transit Fund			
Transit Tax	27,235,300	27,609,500	29,193,000
Lottery Transfer In	305,400	305,400	307,700
ASU-Flash Transit	279,000	308,400	345,000
Interest Earned - Trust Invest.	180,000	2,518,000	2,242,000
Miscellaneous Revenue	289,882	2,234,000	2,943,100
Total Transit Fund	28,289,582	32,975,300	35,030,800



**Summary by Fund of Revenues Other Than Property Taxes**

<b>Source of Revenues</b>	<b>Estimated Revenues 2000-01</b>	<b>Actual Revenues 2000-01</b>	<b>Estimated Revenues 2001-02</b>
<b>Rio Salado Fund</b>			
City Sales Tax	649,900	580,000	611,600
Miscellaneous Revenue	135,700	571,500	438,700
Total Rio Salado Fund	785,600	1,151,500	1,050,300
<b>Performing Arts Fund</b>			
Performing Arts Tax/Interest Income	-	1,928,000	5,604,000
Total Performing Arts Fund	-	1,928,000	5,604,000
<b>Community Devel. Block Grant (CDBG)</b>			
Section 8 Housing	2,421,085	2,967,700	2,637,600
Total CDBG/Section 8	5,138,912	4,935,700	4,996,200
Total Special Revenue Funds	7,559,997	7,903,400	7,633,800
Total Special Revenue Funds	49,488,879	55,818,400	60,106,100
<b>Debt Service Fund</b>			
SRP In-Lieu Tax	684,800	684,800	654,800
Interest Earned-Trust Invest.	11,000	-	-
Total Debt Service Fund	695,800	684,800	654,800
<b>Enterprise Funds</b>			
Golf Fund	2,297,000	2,108,500	2,187,800
Water/Wastewater Fund	41,628,567	43,517,600	43,127,700
Sanitation Fund	9,422,500	10,349,700	10,460,300
Total Enterprise Funds	53,348,067	55,975,800	55,775,800
<b>Carryover Funding</b>	11,286,602	-	-
<b>TOTAL ALL FUNDS</b>	<b>\$235,474,563</b>	<b>\$238,396,300</b>	<b>\$241,558,800</b>





## Summary by Fund of Other Financing Sources and Interfund Transfers

Fund	Proceeds From Other Financing Sources 2001-02	Interfund Transfers 2001-02	
		In	Out
<b>General Fund</b>		\$6,375,000	\$(17,718,397)
<b>Special Revenue Funds</b>			
HURF/LTAF		1,850,000	(4,800,000)
Transit		-	(1,268,200)
Rio Salado		7,093,397	(7,093,397)
Total Special Revenue Funds	-	8,943,397	(13,161,597)
<b>Debt Service Fund</b>			
Total Debt Service Fund		4,500,000	(3,300,000)
<b>Capital Projects Funds</b>		17,610,085	
Stadium Funding	13,700,239		
Bond/Note Proceeds	25,900,000		
CIP-Other Funding	26,582,575		
Total Capital Projects Funds	66,182,814	17,610,085	-
<b>Enterprise Funds</b>			
Water/Wastewater Fund		3,300,000	(5,998,488)
Sanitation Fund			
Golf Fund			(550,000)
Total Enterprise Funds	-	3,300,000	(6,548,488)
<b>Total All Funds</b>	<b>\$66,182,814</b>	<b>\$40,728,482</b>	<b>(\$40,728,482)</b>



## Summary by Department of Expenditures/Expenses Within Each Fund

	Adopted Budgeted Expenditures/ Expenses 2000-01	Expenditure/ Expense Adjustments Approved 2000-01	Revised Expenditures/ Expenses 2000-01	Budgeted Expenditures/ Expenses 2001-02
<b>General Fund</b>				
Mayor and Council	424,974	-	424,851	523,001
City Manager	1,822,369	50,420	1,872,789	1,863,093
City Clerk	447,597	-	443,121	717,900
City Court	2,984,990	57,530	3,012,095	3,167,436
Human Resources	1,945,016	447,969	2,392,985	3,055,512
City Attorney	2,094,735	486,000	2,580,735	2,521,196
Financial Services	4,542,104	47,500	4,543,708	5,227,487
Development Services	6,641,912	349,383	6,921,382	8,271,641
Police	40,122,449	-	40,122,449	43,851,476
Fire	13,291,480	58,501	13,349,981	14,854,413
Community Services	16,563,095	830,156	17,219,318	19,151,270
Public Works-General	12,393,951	200,130	12,468,140	12,901,126
Tempe Learning Center	227,306	283,000	510,306	674,709
City Communications	1,288,584	82,000	1,370,584	1,436,347
Econ. Development	496,768	25,000	516,550	560,087
Strategic Planning	-	165,000	165,000	221,941
Management Support	-	116,000	116,000	135,795
Non-Departmental	5,194,491	615,605	5,810,096	3,597,440
Contingencies	2,544,566	(2,444,799)	-	2,695,409
Carryover Funding	5,449,678	(1,539,475)	-	-
<b>Total General Fund</b>	118,476,065	(170,080)	113,840,090	125,427,279
<b>Special Revenue Funds</b>				
Highway Users Revenue Fund				
Streets	13,147,909	254,080	13,267,969	8,135,751
Carryover Funding	401,739	(180,000)	-	-
<b>Total HURF</b>	13,549,648	74,080	13,267,969	8,135,751
Transit	19,052,568	1,000,000	19,852,042	25,044,850
CDBG	2,421,084	-	2,421,084	2,637,608
Section 8 Housing	5,138,912	-	5,138,912	4,996,216
Rio Salado	1,283,948	596,000	1,861,149	1,353,091
Performing Arts Center		128,000	126,720	317,048
Carryover Funding	2,341,482	(1,500,000)	-	-
<b>Total Special Rev. Fund</b>	43,787,642	298,080	42,667,876	42,484,564
<b>Debt Service Fund</b>				
Debt Service	7,273,799	-	7,273,799	11,238,729
Total Debt Service Fund	7,273,799	-	7,273,799	11,238,729
<b>Capital Projects Funds</b>				
All Capital Projects	67,408,152	-	61,163,320	85,541,430
<b>Total Capital Proj. Funds</b>	67,408,152	-	61,163,320	85,541,430
<b>Enterprise Funds</b>				
Water/Wastewater	37,317,093	73,000	37,016,192	42,021,240
Golf	2,137,226	50,000	2,165,354	2,327,698
Sanitation	10,380,122	-	10,276,321	10,515,860
Carryover Funding	2,797,335	(123,000)	-	-
Total Enterprise Funds	52,631,776	-	49,457,867	54,864,798
<b>Total All Funds</b>	<b>\$289,577,434</b>	<b>\$128,000</b>	<b>\$274,402,952</b>	<b>\$319,556,800</b>



The City of Tempe operating budget is legally adopted by Council resolution each fiscal year on a modified accrual basis, consistent with Generally Accepted Accounting Principles (GAAP) except that a) encumbrances are considered to be expenditures chargeable to appropriations, b) no depreciation is budgeted in enterprise funds, c) investments in supply inventories and assets restricted for self-insurance purposes are not considered to be appropriable, d) revenues accruing to sinking funds are not appropriable, and e) contributions into sinking funds are not budgeted.

- **Funds (Fund Accounting)**

The City's Operating Budget is organized by funds in conformity with GAAP with guidelines established by the Governmental Accounting Standards Board (GASB). The accounts of the City are organized on the basis of funds, or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. With this account structure, the revenues and expenditures/expenses are budgeted and approved prior to the beginning of each fiscal year by a resolution passed by the City Council.

The various funds are grouped by two types, governmental fund and proprietary fund types. Governmental funds are those through which most governmental functions of the City are financed and include the General Fund, Debt Service Fund, Special Revenue Funds, and Capital Project Funds. Proprietary funds are used to account for the City's organizations and activities which are similar to those often found in the private sector. The Enterprise Funds are the City's proprietary funds and include the Water/Wastewater, Sanitation, and Golf Funds. The Comprehensive Annual Financial Report includes the combined financial statements of all funds.

- **Programs**

Presentation of the operating budget is also structured by programs which delineate budget expenditures in terms of broad goals and objectives. Major programs include 1) General Services, 2) Development Services, 3) Public Safety, 4) Environmental Health, 5) Community Services, and 6) Transportation.

Programs may transcend specific fund or departmental boundaries in that a program encompasses all associated activities, regardless of fund or department, directed toward the attainment of a general goal or objective. The relationship between programs and funds is presented in summary form in the Summaries Budget section as is their relation to the Departments and Divisions engaged in the pursuit of the respective goals and objectives.

- **Departments**

Finally, the Performance Budget section of the operating budget illustrates the distribution of budget appropriations along the major organization units of City departments and their divisions.



- **Mid-Year Program/Personnel Adjustment Request**

Should the need arise for additional personnel or program enhancements during the fiscal year to meet some unforeseen need, a mid-year program/personnel request is submitted to Management and Budget for a needs assessment and fiscal impact review. If after evaluation the request is approved and involves either additional personnel or the abolition of a position(s), the request is forwarded to either the Council Personnel or Finance Committee with recommended action.

In the event of an emergency, the Council may seek permission from the State Board of Tax Appeals (previously State Tax Commission) to exceed the adopted budget (Section 5.09, City of Tempe Charter).

- **Budget Transfers**

The department should process a budget transfer request form anytime a shortfall is anticipated in a departmental subtotal budget. Budget transfers are no longer necessary to address a shortfall within summary account groups as long as sufficient monies are available in the subtotal departmental budget. The subtotal budget includes salaries and wages, fringe benefits, materials and supplies, fees and services, travel and other expenses, contributions, and capital outlay, and excludes internal services.

Only as a last resort are contingency monies used to fund a shortfall. Alternative courses of action should be sought before contingency monies will be considered. Purchase orders and requisitions will be held until the budget shortfall is addressed.

- **Transfer of Appropriation**

At any time during the fiscal year the Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office, or agency. Upon written request by the Manager, the Council may by ordinance transfer part or all of any unencumbered appropriation balance from one department, office, or agency to another (Section 5.08, City of Tempe Charter).

- **Permission to Exceed Budget**



- **Types of Budgeting**

Two separate budgets are adopted at the aggregate level for both the Operating and Capital Improvements Program and are then presented in program budget, performance and line item form. The program budget portrays total and per capita expenditures along six broad programs or functions, including General Services, Development Services, Public Safety, Environmental Health, Community Services, and Transportation. This budget information is presented in the Budget Summaries section of the Biennial Budget. The performance budget focuses on departmental and divisional goals and objectives. Benchmark and other workload data are collected in order to assess the effectiveness and efficiency of services. This information is published in the performance budget section of our Biennial Budget. Finally, the line-item budget lists dollar amounts budgeted for each cost center and expenditure category and is published separately.

- **Level of Revenue and Expenditure Detail**

Revenues are presented at several levels within the revenue information section of the Biennial Budget. Revenues are given by fund type (General Governmental, Special Revenue, and Enterprise), by revenue category, and by source. Additionally, all key revenues are addressed in terms of a ten year history, underlying assumptions, and major influences with graphic illustration of the trends to facilitate review of the revenue patterns. Summary schedules of estimated revenues are also presented in the Schedules and Summaries section of the Biennial Budget. Expenditures are presented at several levels of detail including information by line-item, organizational unit performance, program, and fund. Line-item detail of expenditures is given in the Biennial Line-Item Budget. Performance, program, and fund level expenditure data are presented in the Biennial Budget.

- **Relationship Between Budgeting and**

### **Accounting**

This budget is adopted on a basis consistent with GAAP, except for certain items which are adjusted on the City's accounting system at fiscal year end. During the year, the City's accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored via accounting system reports on a monthly basis.

The major differences between this adopted budget and GAAP for governmental funds are: a) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); b) certain revenues and expenditures, (e.g., compensated absences) not recognized for budgetary purposes are accrued (GAAP); c) supply inventory and self-insurance contributions are recognized as expenditures for budgetary purposes only. Enterprise Fund differences consist of the following: a) encumbrances are recorded as the equivalent of expenses (budget basis) as opposed to an expense of the following accounting period (GAAP); b) certain items, e.g., principal expense and capital outlay, are recorded as expenditures for budgetary purposes as opposed to adjustments of the appropriate balance sheet accounts (GAAP); and c) depreciation is recorded as an expense (GAAP) and not recognized for budgetary purposes.



- **Governmental Funds**

**Capital Projects Funds:** Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

**Debt Service Fund:** Debt Service Funds are set up to receive dedicated revenues used to make principal and interest payments on City debt. They are used to account for the accumulation of resources and the payment of general obligation and special assessment debt principal, interest and related costs, except the debt service accounted for in the Special Revenue Funds and Enterprise Funds.

**General Fund:** The General Fund is the general operating fund of the City. It is used to account for all activities of the City not accounted for in some other fund.

**Special Revenue Funds:** Special Revenue Funds are established to account for legally restricted funding. Our Special Revenue Funds include the Performing Arts Fund, the Highway User Fund, the Local Transportation Assistance Fund, the Transit Fund, the Capital Development Funds, and the Housing Assistance Fund.

- **Proprietary Funds**

**Enterprise Funds:** Enterprise Funds are used to account for operations including debt service that are: (a) financed and operated in a manner similar to private businesses, where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenues earned, expenses incurred, and/or

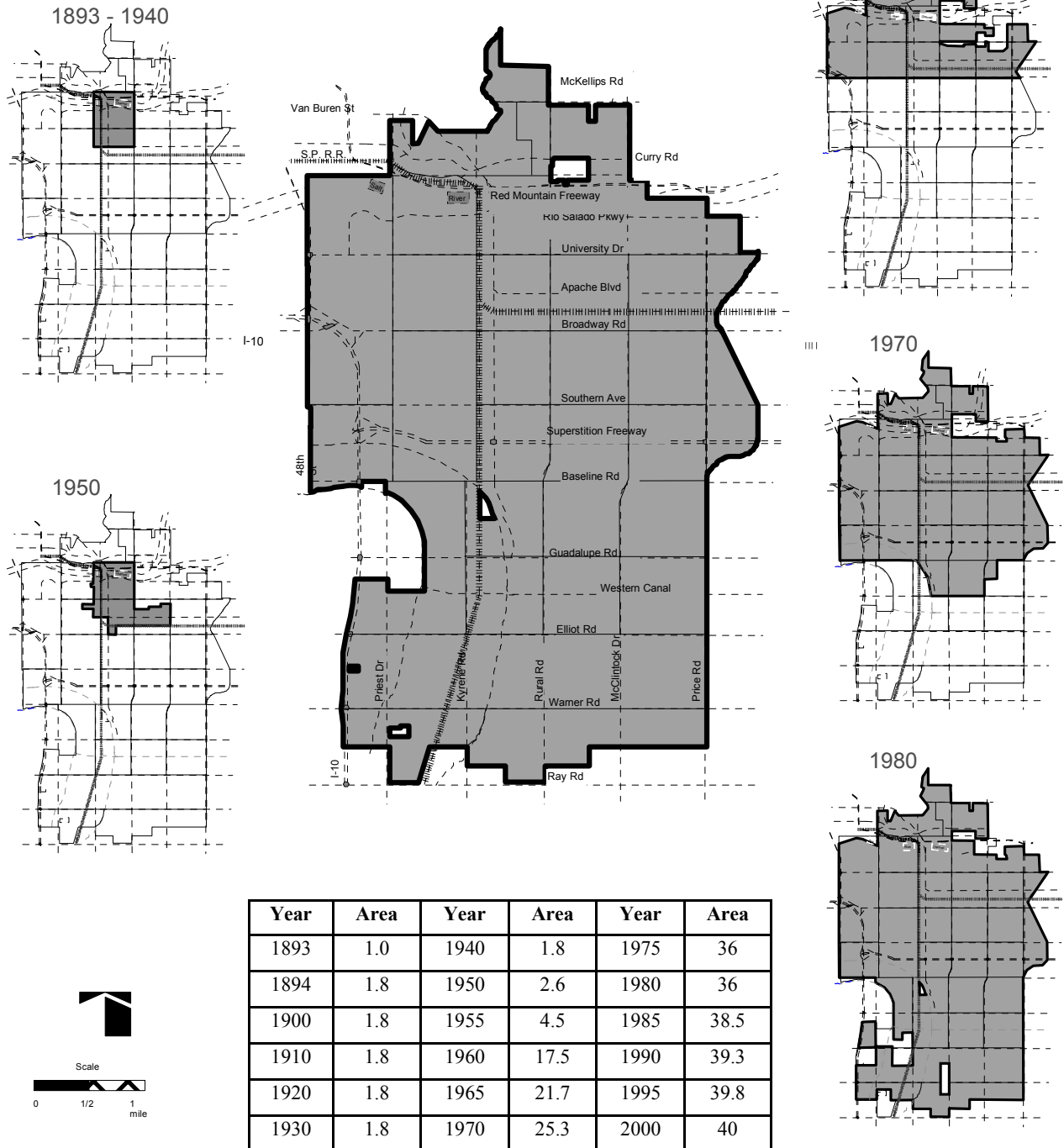
net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Our Enterprise Funds include the Water and Wastewater Fund, the Sanitation Fund, and the Golf Fund.

- **Fiduciary Funds**

**Trust and Agency:** Trust and Agency Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. These include the Nonexpendable Pension Trust and Deferred Compensation Agency Fund.



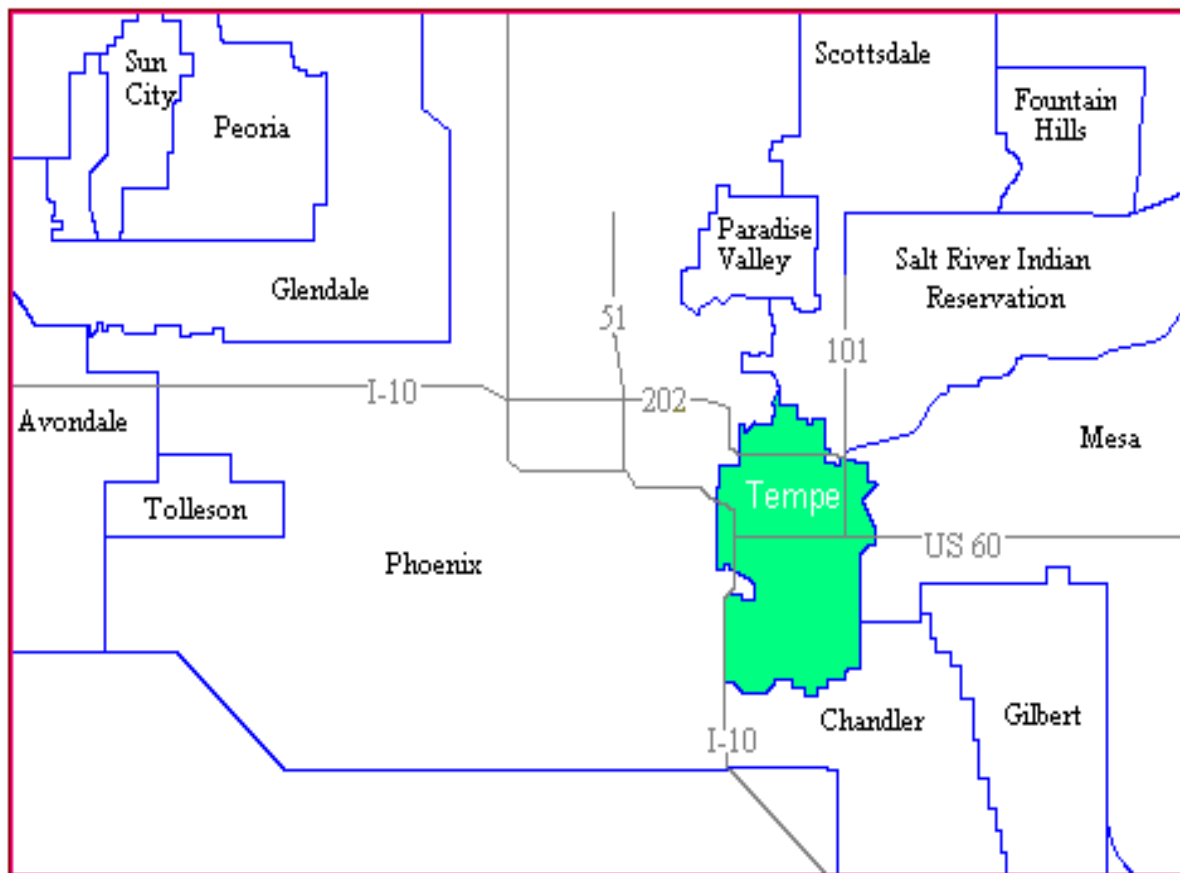
## 2000 City Limits





**Date of Incorporation - November 26, 1894**  
**Date Charter Adopted - October 19, 1964**  
**Form of Government - Council - Manager**

Tempe is home to Arizona State University, Fiesta Bowl, the Arizona Cardinals and the California Angels' spring training. As the amount of undeveloped land became increasingly scarce, the population growth of the late 70's and early 80's slowed somewhat. Nevertheless, development remains strong. Much of which is in the form of reinvestment, the continued growth reflects strong confidence in Tempe's economic vitality. Tempe has a younger age population than surrounding valley communities and a population whose educational attainment exceeds both valley and state norms with 71% of the population having at least some college and 37% with four or more years of college. Tempe is largely a middle income community with per capita and family median income exceeding county, state, and national norms. Diversity is evident in the wide range of businesses and industries, from small boutiques along revitalized Mill Avenue to manufacturing firms, light industry and corporate offices. The 2000 Citizen Satisfaction survey revealed that 97% of residents were satisfied with the quality of life in Tempe.







## DEMOGRAPHICS

### Area– Square Miles <sup>(1)</sup>

2000	40.0	1992	39.3
1999	39.8	1991	39.3
1998	39.8	1990	39.3
1997	39.8	1980	38.1
1996	39.8	1970	25.3
1995	39.8	1960	17.5
1994	39.8	1950	2.7
1993	39.6	1894	1.8

### Population <sup>(2)</sup>

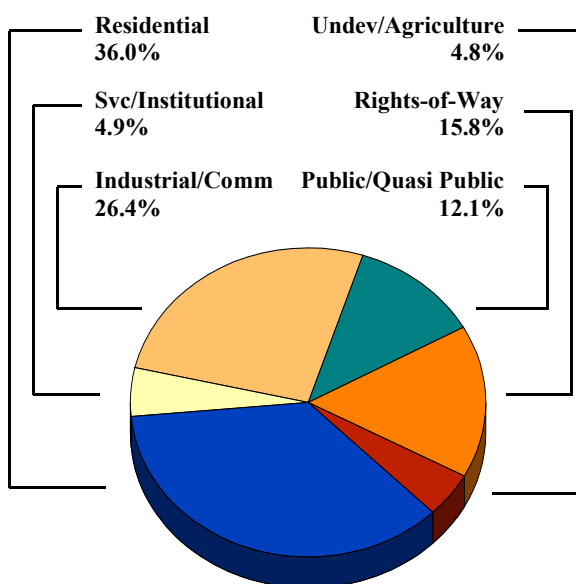
2000	U.S. Census	158,625
1995	Interim Census	153,821
1990	U.S. Census	142,165
1985	Interim Census	132,942
1980	U.S. Census	106,743
1970		63,550
1960		24,897
1950		7,906

### Building Permits <sup>(3)</sup>

	Number	Value (\$000)
2000-01	1,417	\$262,266
1999-00	1,717	317,143
1998-99	1,905	304,600
1997-98	2,533	492,419
1996-97	1,984	406,821
1995-96	2,038	248,476
1994-95	2,291	275,409
1993-94	2,298	265,148
1992-93	1,307	87,841
1991-92	1,294	147,168

### Land Use (1999)(%)<sup>(4)</sup>

Residential	36.0
Undeveloped/Agricultural	4.8
Rights-of-Way	15.8
Public/Quasi Public	12.1
Industrial/Commercial	26.4
Service/Institutional	4.9



### Elections <sup>(5)</sup>

Registered voters	Primary	65,530
	General	65,976
Voter Turnout	Primary	16,513
	General	15,407
% Voting	Primary	25.20%
	General	23.35%

## DEMOGRAPHICS, continued

### School Registration <sup>(6)</sup>

Tempe Elementary District	12,710
Tempe Union High School District	13,300
ASU University (Fall 2000)	44,126

### Education Attainment (%) <sup>(7)</sup>

4 years or more College	36.8
1-3 years College	34.2
High School degree	18.9
Less than High School degree	10.1

### Racial Composition (%) <sup>(8)</sup>

White	69.7
Hispanic	17.9
Asian	4.7
Black	3.5
Other	4.2

### Gender/Age Composition (%) <sup>(8)</sup>

Male	51.7
Female	48.3
Under 5 years	5.7
5-14 years	10.8
15-19 years	9.2
20-24 years	15.4
25-44 years	33.2
45-64 years	18.5
65+ years	7.2

### Household Income (1995)(%) <sup>(9)</sup>

Less than \$15,000	19.0
\$15,000 -\$29,999	22.0
\$30,000-\$39,999	15.0
\$40,000-\$59,999	22.0
\$50,000+	22.0

Median Household Income \$36,049

### Occupational Composition (%) <sup>(10)</sup>

Technical, Sales, Admin. Support	34.4
Managerial and Professional	34.6
Service	12.7
Operators, Fabricators, Laborers	5.0
Precision Prod., Craft & Repair	12.3
Farming, Forestry and Fishing	1.0

### Industrial Composition (%) <sup>(10)</sup>

Health, Education & Legal	18.6
Wholesale/Retail Trade	21.3
Manufacturing	15.9
Personal & Business Services	11.1
Finance, Insurance & Real Estate	7.6
Transportation & Communications	8.5
Construction	4.4
Public Administration	11.3
Agriculture, Mining, etc.	1.3

## ECONOMICS

### Property Tax Rate <sup>(11)</sup>

Primary	0.53
Secondary	0.82
Total	<u>\$1.35</u>

City Sales Tax 1.8%

### Bond Rating

Fitch	AAA
Standard and Poor's	AA+
Moody's	Aa1

## SERVICE STATISTICS

### Police <sup>(12)</sup>

Sworn Personnel	337
Non-Sworn Personnel	169
Total	<u>506</u>

Avg. Emergency Response Time (min.)	5:30
Crime Index (CY 2000)	15,246
Crime Rate (per 100,000)	9,353

### Fire

Sworn Personnel	137
Non-Sworn Personnel	21
Total	<u>155</u>

Fire Stations 6

Avg. Emergency Response Time (min.)	5:12
Response to emergency medical incidents	12,600
Total emergency response incidents	16,700

### Sanitation

Residential Accounts Serviced	34,612
Commercial Accounts Serviced	1,950
Solid Waste Collected (tons)	147,000

### Parks/Golf Courses

Developed Parks	46
Parks Acres Maintained	1,074
Municipal Golf Courses:	2
Rounds of Play:	
Ken McDonald (18 holes)	90,000
Rolling Hills (9 holes)	113,000

### Water/Wastewater

Active Accounts Serviced	40,822
Water Treated and Distributed	
(billions of gallons)	18.5
Sanitary Sewers (miles)	549

**Source:** (1) Area-Square Miles, City of Tempe-Development Services; (2) Population, Maricopa Association of Governments; (3) Building Permits, City of Tempe-Development Services; (4) Land Use, City of Tempe-Development Services; (5) Elections, City of Tempe-City Clerk's Office; (6) School Registration, Tempe Elementary & High School District, ASU; (7) Education Attainment, 1990 U.S. Census; (8) Racial, Gender/Age Composition, 2000 U.S. Census; (9) Household Income, 1995 Special Census; (10) Occupational, Industrial Composition, 1990 U.S. Census; (11) Property Tax Rate, City Sales Tax, Bond Rating, City of Tempe-Financial Services; (12) Police, Fire, Sanitation, Parks/Golf Courses, Water/Wastewater, City of Tempe Biennial Budget-Performance Section.

## Personnel Summary



Department	1999-00 Actual			2000-01 Budget			2001-02 Budget			2002-03 Budget		
	Full-FTE	Perm FTE	Temp FTE	Full-Time	Perm FTE	Temp FTE	Full-Time	Perm FTE	Temp FTE	Full-Time	Perm FTE	Temp FTE
Mayor and Council	7			7			7			7		
City Manager	13		1.99	13		1.99	13		1.49	13		1.49
Internal Audit	2	0.60		2	0.60		3			3		
Community Relations	9		1.34	9		1.34	8		1.34	8		1.34
Neighborhood Program	2			3			3			3		
Government Relations	3			2			3			3		
City Clerk	5		0.58	5		0.58	5		0.58	5		0.58
City Court	33		4.20	34		4.20	34		4.20	34		4.20
City Attorney	23	0.50	1.11	24	0.50	0.62	27	0.50	0.62	27	0.50	0.62
Financial Services	184	0.50	3.39	185	0.50	2.24	58	0.50	1.25	59	0.50	1.25
Economic Development	2			2			3			3		
Rio Salado	11		0.49	11		0.49	9		0.49	9		0.49
Strategic Planning							2			2		
Human Resources	18	1.00		18	1.00		19	0.50		19	0.50	
Tempe Learning Center	2			2			3			3		
Information Technology							82			82		
Development Services	83		9.86	83		9.86	105	1.00	1.86	105	1.00	1.86
Police	480	2.50	7.42	496	2.00	6.95	506	1.00	6.25	507	1.00	6.25
Fire	155	0.50	0.98	157	0.50		158	0.50		158	0.50	
Community Services	119	21.15	147.24	125	21.65	150.24	138	33.65	144.83	139	34.65	144.83
Water Utilities							144	0.50	0.49	144	0.50	0.49
Public Works												
Admin & Engineering	44		0.49	42		0.49	46		0.49	46		0.49
Environmental	22	0.50		22	0.50							
Field Services	251	1.00	8.69	251	1.50	8.69	288	1.50	9.19	289	1.50	9.19
Transportation	49	0.50		54	0.50		63	0.50		66	0.50	
Water Management	111		0.49	110		0.49						
Total Public Works	477	2.00	9.67	479	2.50	9.67	397	2.00	9.68	401	2.00	9.68
Sub Total	1,628	28.75	188.27	1,657	29.25	188.18	1,727	39.65	173.08	1,734	40.65	173.08
<b>Total Personnel</b>	<b>1,845.02</b>			<b>1,874.43</b>			<b>1,939.73</b>			<b>1,947.73</b>		

The number of full-time employees for FY 2001-02 totals 1,939.73 full-time equivalents (FTE), including 1,727 full-time, 39.65 permanent full-time equivalents, and 173.08 temporary full-time equivalent employees. This total translates to a 3.5% increase over the 1,874.43 full-time equivalents budgeted in FY 2000-01, and a 5.1% increase over the 1,845.02 full-time equivalent employees in FY 1999-00. The number of employees for FY 2002-03 totals 1,947.73 full-time equivalents, including 1,734 full-time, 40.65 permanent full-time equivalents, and 173.08 temporary full-time equivalents representing a 0.4% increase over FY 2001-02.

Public Works and Police account for over 47% of the total work force in both fiscal years, representing 408.68 and 513.25 full-time equivalents in FY 2001-02, and 412.68 and 514.25 full-time equivalents in FY 2002-03, respectively.

# Personnel Schedules



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
1110	<b>Mayor &amp; Council</b>					
	Mayor	99	1	1	1	1
	Council Member	98	6	6	6	6
	Total Full-Time		7	7	7	7
	<b>Mayor &amp; Council Total Full-Time</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
1210	<b>City Manager</b>					
	Administration					
	City Manager	119	1	1	1	1
	Chief Financial Officer	201	0	1	1	1
	Chief of Staff	201	0	1	1	1
	Assistant to City Manager	200	0	1	1	1
	Deputy City Manager	117	2	0	0	0
	Executive Assistant to the Mayor & City Council	39	1	0	0	0
	Mayor's Chief of Staff	39	1	1	1	1
	Executive Assistant	37	1	1	1	1
	Executive Assistant to the City Manager/Mayor II	30	0	0	2	2
	Mayoral/Council Aide II	30	0	0	1	1
	Mayoral/Council Aide I	28	0	0	2	2
	Mayoral Aide	26	1	1	1	1
	City Council Aide	26	2	3	0	0
	Management Assistant I	26	4	2	0	0
	Management Intern	15	0	1	1	1
	Administrative Intern*		1.5	1.0	1.0	1.0
	COE*		0.49	0.49	0.49	0.49
	Total Full-Time		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
	Total Temp FTE *		<b>1.99</b>	<b>1.49</b>	<b>1.49</b>	<b>1.49</b>
	<b>City Manager Department Total Full-Time</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
	<b>City Manager Department Total Temp FTE*</b>		<b>1.99</b>	<b>1.49</b>	<b>1.49</b>	<b>1.49</b>
1213	<b>Internal Audit</b>					
	Internal Audit Director	200	1	1	1	1
	Internal Auditor	36	1	2	2	2
	Auditor **		0.6	0.0	0.0	0.0
	<b>Internal Audit Division Total Full-Time</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
	<b>Internal Audit Division Total Perm FTE**</b>		<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
1214	<b>Community Relations</b>					
	Communications Director	200	1	1	1	1
	Media Services Coordinator	37	1	1	1	1
	Communications Coordinator	36	0	1	2	2
	Public Information Officer	35	1	1	0	0
	Public Relations and Events Coordinator	31	1	0	0	0



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
	Media Services Producer I/II+	29	2	2	2	2
	Graphic Designer I/II+	29	1	1	1	1
	Graphic Designer	25	1	0	0	0
	Administrative Assistant II	16	1	1	1	1
	Media Services Assistant *		0.19	0.19	0.19	0.19
	Media Services Intern*		0.66	0.66	0.66	0.66
	COE*		0.49	0.49	0.49	0.49
	<b>Community Relations Division Total Full-Time</b>		<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>
	<b>Community Relations Division Total Temp FTE*</b>		<b>1.34</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>
1215	Neighborhood Program					
	Neighborhood Program Administrator	200	1	1	1	1
	Management Assistant II	35	1	2	2	2
	<b>Neighborhood Program Division Total Full-Time</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
1216	Government Relations					
	Government Relations Director	200	1	1	1	1
	Aviation Coordinator	40	1	1	1	1
	Management Assistant I/II+	35	1	1	1	1
	<b>Government Relations Division Total Full-Time</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
1310	<b>CITY CLERK</b>					
	City Clerk	107	1	1	1	1
	Deputy City Clerk	28	1	1	1	1
	Executive Assistant	26	1	1	1	1
	Records Specialist	14	1	1	1	1
	Micrographics Operator I/II+	8	1	1	1	1
	COE *		0.58	0.58	0.58	0.58
	Total Full-Time		5	5	5	5
	Total Temp FTE *		0.58	0.58	0.58	0.58
	<b>City Clerk Department Total Full-Time</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
	<b>City Clerk Department Total Temp FTE*</b>		<b>0.58</b>	<b>0.58</b>	<b>0.58</b>	<b>0.58</b>
1410	<b>CITY COURT</b>					
	Administration/Judicial Division					
	Presiding City Judge	114	1	1	1	1
	City Judge	54	2	2	2	2
	Court Manager	54	1	1	1	1
	Deputy Court Manager	45	2	2	2	2
	Hearing Officer	45	2	2	2	2
	Executive Assistant	26	1	1	1	1
	Total Full-Time		9	9	9	9



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
1411	Criminal Division					
	Court Services Supervisor	27	2	2	2	2
	Court Services Specialist I/II+	16	8	8	8	8
	COE*		2.1	2.1	2.1	2.1
	Total Full-Time		10	10	10	10
	Total Temp FTE*		2.1	2.1	2.1	2.1
1412	Civil Division					
	Court Services Supervisor	27	3	3	3	3
	Court Services Specialist I/II+	16	11	12	12	12
	COE*		2.1	2.1	2.1	2.1
	Total Full-Time		14	15	15	15
	Total Temp FTE*		2.1	2.1	2.1	2.1
	<b>City Court Department Total Full-Time</b>		<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>
	<b>City Court Department Total Temp FTE*</b>		<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>
1710	<b>CITY ATTORNEY</b>					
	Legal Services					
	City Attorney	114	1	1	1	1
	Deputy City Attorney	60	1	1	1	1
	Assistant City Attorney	300	4	4	4	4
	City Prosecutor	54	0	0	1	1
	Senior Prosecutor	50	1	1	1	1
	Prosecutor I/II+	40	5	6	5	5
	Legal Executive Assistant	27	1	1	1	1
	Paralegal II+	28	0	0	1	1
	Paralegal I+	24	2	2	2	2
	<i>(1 position 60% funded by General Fund/40% by Victim's Rights Grants)</i>					
	Legal Specialist	19	1	1	1	1
	Senior Legal Assistant	18	0	1	1	1
	Legal Assistant	16	3	2	3	3
	Arraignment Specialist	16	0	0	1	1
	Administrative Assistant I	10	1	2	1	1
	Paralegal**		0.5	0.5	0.5	0.5
	Law Intern*		0.62	0.62	0.62	0.62
	COE*		0.49	0	0	0
	Total Full-Time		20.0	22.0	24.0	24.0
	Total Perm FTE**		0.5	0.5	0.5	0.5
	Total Temp FTE*		1.11	0.62	0.62	0.62



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3115	City Attorney/Water					
	City Attorney I/II+	50	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		3	3	3	3
	<b>City Attorney Department Total Full-Time</b>		<b>23.0</b>	<b>25.0</b>	<b>27.0</b>	<b>27.0</b>
	<b>City Attorney Department Total Perm FTE**</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
	<b>City Attorney Department Total Temp FTE*</b>		<b>1.11</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>
	<b>FINANCIAL SERVICES</b>					
1810	Administration					
	Financial Services Director	200	1	1	1	1
	Asst. Financial Services Director	51	1	1	1	1
	Contract Administrator	31	0	1	0	0
	Executive Assistant	26	2	1	1	1
	Administrative Assistant II	16	0	1	1	1
	Total Full-Time		4	5	4	4
1812	Budget					
	Budget Manager	46	1	1	1	1
	Budget and Research Analyst I/II+	36	3	3	3	3
	Total Full-Time		4	4	4	4
1821	Risk Management					
	Risk Manager	44	1	1	1	1
	Safety Officer	33	1	1	1	1
	Claims Officer - Liability	33	1	1	1	1
	Industrial Hygienist	33	1	1	1	1
	Workers Compensation Rep**	15	0.5	0.5	0.5	0.5
	<i>(Funded by Risk Management Fund 26)</i>					
	Total Full-Time		4	4	4	4
	Total Perm FTE**		0.5	0.5	0.5	0.5
1831	Accounting					
	Accounting Manager	44	1	1	1	1
	Accounting Supervisor	38	2	2	2	2
	Financial Applications Analyst	38	0	0	1	1
	Cash Management Specialist	34	1	1	1	1
	Accountant	31	2	2	2	2
	Senior Financial Services Technician	21	1	1	1	1
	Financial Services Technician I/II+	18	6	6	6	6
	Accounting Assistant*		0.63	0.63	0.63	0.63
	Total Full-Time		13.0	13.0	14.0	14.0
	Total Temp FTE*		0.63	0.63	0.63	0.63





Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
1832	Tax and Licensing					
	Tax and License Administrator	44	1	1	1	1
	Tax Audit Supervisor	38	1	1	1	1
	License & Collections Supervisor	38	0	1	1	1
	Tax Auditor I/II+	32	4	4	5	6
	Contract Administrator	31	1	0	0	0
	Specialty Licenses Coordinator	31	1	1	1	1
	Executive Assistant	26	1	1	1	1
	License Inspector	25	1	1	1	1
	Revenue Collector	23	2	2	2	2
	Tax Audit Tech	20	1	1	1	1
	Financial Services Technician I/II+	18	4	5	4	4
	Unclassified Temporary-Office*		0.15	0.00	0.00	0.00
	Total Full-Time		17	18	18	19
	Total Temp FTE*		0.15	0.00	0.00	0.00
1841	Customer Services					
(1931)	Customer Services Manager	44	1	0	0	0
	Customer Services Supervisor	33	1	0	0	0
	Financial Services Clerk I/II+	18	8	0	0	0
	Water Service Representative	16	1	0	0	0
	Water Meter Reader	10	7	0	0	0
	Total Full-Time		18	0	0	0
1851	Central Services/Purchasing					
	Central Services Manager	46	1	1	1	1
	Procurement Officer	30	3	3	3	3
	Assistant Buyer	25	1	1	1	1
	Financial Services Technician I/II+	18	2	2	3	3
	Administrative Assistant II	16	1	1	1	1
	Financial Services Technician I/II*		1	0	0	0
	Unclassified Temporary-Office*		0.62	0.62	0.62	0.62
	Total Full-Time		8	8	9	9
	Total Temp FTE*		1.62	0.62	0.62	0.62
1852	Central Services/Duplicating & Supplies					
	Reprographics Supervisor	21	1	1	1	1
	Reprographics Operator	10	2	2	3	3
	Distribution Clerk	8	1	1	1	1
	Total Full-Time		4	4	5	5
	<b>Financial Services Department Total Full-Time</b>		<b>72</b>	<b>56</b>	<b>58</b>	<b>59</b>
	<b>Financial Services Department Total Perm FTE**</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
	<b>Financial Services Department Total Temp FTE*</b>		<b>2.40</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
1870 (1221)	Economic Development					
	Economic Development Director	200	1	1	1	1
	Economic Development Specialist	36	1	1	1	1
	Administrative Assistant II	16	0	1	1	1
	<b>Economic Development Total Full-Time</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
4410	Economic Development - Rio Salado					
	Rio Salado Manager	47	1	1	1	1
	Senior Planner	38	2	2	1	1
	Communications Coordinator	36	1	1	1	1
	Management Assistant I/II+	35	2	2	1	1
	Executive Assistant	26	0	0	1	1
	Customer Services Supervisor	24	1	1	1	1
	Administrative Assistant II	16	1	0	0	0
	COE*		0.49	0.49	0.49	0.49
	Total Full-Time		8	7	6	6
	Total Temp FTE *		0.49	0.49	0.49	0.49
4413	Rio Salado Park					
	Administrative Assistant I	10	3	3	3	3
	Total Full-Time		3	3	3	3
	<b>Rio Salado Division Total Full-Time</b>		<b>11</b>	<b>10</b>	<b>9</b>	<b>9</b>
	<b>Rio Salado Division Total Temp FTE*</b>		<b>0.49</b>	<b>0.49</b>	<b>0.49</b>	<b>0.49</b>
1890	Strategic Planning					
	Strategic Planning Director	200	0	1	1	1
	Contract Administrator	31	0	0	1	1
	<b>Strategic Planning Division Total Full-Time</b>		<b>0</b>	<b>1</b>	<b>2</b>	<b>2</b>
	<b>HUMAN RESOURCES</b>					
1911 (1510)	Human Resources -Administration					
	Human Resources Manager	111	1	1	1	1
	Deputy Human Resources Manager	50	1	1	1	1
	Employee Benefits Supervisor	40	0	1	1	1
	Human Resources Supervisor	37	0	1	1	1
	Human Resources Analyst I/II+	33	3	6	6	6
	Executive Assistant	26	1	1	1	1
	Benefits Specialist	24	0	2	2	2



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
1912 (1511)	Human Resources Technician I/II+	18	2	4	5	5
	Administrative Assistant II	16	0	1	1	1
	Administrative Assistant I	10	1	0	0	0
	Wellness Coordinator**		0	0.5	0	0
	Office Assistant**		0.5	0.5	0	0
	(Authorized through FY 00/01)					
	Total Full-Time		9	18	19	19
	Total Perm FTE**		0.5	1.0	0.0	0.0
	Employment					
	Human Resources Supervisor	37	1	0	0	0
1913 (1512)	Human Resources Analyst I/II+	33	3	0	0	0
	Human Resources Technician I/II+	18	1	0	0	0
	Administrative Assistant II	16	1	0	0	0
	Total Full-Time		6	0	0	0
	Employee Services and Benefits					
	Employee Benefits Supervisor	40	1	0	0	0
	Benefits Specialist	24	2	0	0	0
	Wellness Coordinator**		0.5	0.0	0.0	0.0
	Total Full-Time		3	0	0	0
	Total Perm FTE**		0.5	0.0	0.0	0.0
<b>Human Resources Total Full-Time</b>			<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>
<b>Human Resources Total Perm FTE**</b>			<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
1920 (1217)	Tempe Learning Center					
	Tempe Learning Center Director	200	0	1	1	1
	Training/Org Development Administrator	36	1	0	0	0
	Training/Org Development Specialist	30	1	1	1	1
	Training Assistant	19	0	1	1	1
<b>Tempe Learning Center Division Total Full-Time</b>			<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>INFORMATION TECHNOLOGY</b>						
1981 (1881)	Information Technology/Administration					
	Information Technology Manager	201	1	1	1	1
	Deputy Information Tech Manager	200	1	2	2	2
	Webmaster	42	1	0	0	0

Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
1982 (1882)	Senior Management Assistant	40	1	1	1	1
	Business Analyst	42	1	0	0	0
	Senior Programmer Analyst	40	1	0	0	0
	Program Consultant	37	2	2	2	2
	Executive Assistant	26	1	1	1	1
	Total Full-Time		9	7	7	7
	Information Technology/Customer Support					
	Support Services Supervisor	44	1	1	1	1
	Customer Support Coordinator	39	2	2	2	2
	IT Training Coordinator	37	1	1	1	1
	Sr. PC Services Consultant	34	1	1	1	1
	Customer Support Specialist I/II+	31	4	4	5	5
	PC Services Consultant I/II+	31	5	5	6	6
	Total Full-Time		14	14	16	16
	Information Technology/Technical Services					
1983 (1883)	System Network Supervisor	47	1	1	1	1
	Data Center & Network Operations Supervisor	46	1	1	1	1
	Sr. Technical Support Analyst	44	2	2	2	2
	Technical Support Analyst	39	5	5	5	5
	Production Control Coordinator	33	1	1	1	1
	Data Center Support Specialist	25	2	2	2	2
	Data Center Operator I/II+	20	3	3	3	3
	Total Full-Time		15	15	15	15
	Information Technology/Application Services					
	Assistant Information Tech Manager	52	1	0	0	0
1984 (1884)	Application Services Supervisor	48	0	1	1	1
	Database Administrator	46	1	1	1	1
	IT Project Coordinator	44	1	1	1	1
	Webmaster	42	0	2	2	2
	Database Analyst	42	2	2	2	2
	Business Analyst	42	7	8	8	8
	Senior Database Analyst (Funded by Water/Wastewater Fund)		1	0	0	0
	Senior Programmer Analyst	40	7	8	9	9
	Programmer Analyst I/II+	34	8	8	8	8
	Total Full-Time		28	31	32	32
1985 (1885)	Information Technology/Telecommunications					
	Telecommunications Supervisor	46	1	1	1	1
	Telecommunications Operations Supervisor	39	0	1	1	1
	Telecommunications Network Engineer	39	3	3	3	3



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
	Sr Communication Network Technician	31	0	1	1	1
	Communication Network Supervisor	31	1	0	0	0
	Communication Network Technician	28	4	3	4	4
	Administrative Assistant II	16	0	0	1	1
	Administrative Assistant I	10	1	1	1	1
	COE*		0.49	0.49	0	0
	Total Full-Time		10	10	12	12
	Total Temp FTE*		0.49	0.49	0.00	0.00
	<b>Information Technology Total Full-Time</b>		<b>76</b>	<b>77</b>	<b>82</b>	<b>82</b>
	<b>Information Technology Total Temp FTE**</b>		<b>0.49</b>	<b>0.49</b>	<b>0.00</b>	<b>0.00</b>
2710	<b>DEVELOPMENT SERVICES</b>					
	Development Services - Administration					
	Development Services Manager	201	1	1	1	1
	Executive Assistant	26	0	0	1	1
	Total Full-Time		1	1	2	2
2721	Building Safety and Permits					
(2721-2724)	Deputy Dev Services Manager-BS Dir.	200	1	1	1	1
	Plan Check Manager	44	0	0	1	1
	Permits Center Manager	42	0	0	1	1
	Bldg. Inspection Superintendent	40	0	0	1	1
	Senior Plan Check Engineer	39	0	0	2	2
	Sr Building Inspector	36	0	0	1	1
	Plan Check Engineer	35	0	0	4	4
	ADA Plan Check Engineer	35	0	0	1	1
	Planner I/II+	34	0	0	1	1
	Plans Examiner	32	0	0	2	2
	Building Code Complaint Investigator	31	0	0	1	1
	Building Inspector I/II+	31	0	0	10	10
	Executive Assistant	26	1	1	1	1
	Senior Development Services Specialist	25	0	0	1	1
	Sign Code Inspector	25	0	0	1	1
	Planning Code Inspector I/II	25	0	0	1	1
	Planning Technician I/II	25	0	0	1	1
	Dev Services Specialist I/II +	22	0	0	9	9
	Administrative Assistant II	16	0	0	1	1
	Administrative Assistant I	16	0	0	1	1
	Building Inspector I/II+**		0	0	1	1
	Total Full-Time		2	2	42	42
	Total Perm FTE**		0	0	1	1
2722	Counter Services					
	Development Services Administrator	42	1	1	0	0
	Senior Development Services Specialist	25	1	1	0	0



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2723	Dev Services Specialist I/II +	22	4	4	0	0
	Administrative Assistant II	16	1	1	0	0
	Dev Services Specialist I/II*		1	1	0	0
	Administrative Assistant I*		1	1	0	0
	Total Full-Time		7	7	0	0
	Total Temp FTE*		2	2	0	0
	Plan Check					
	Plan Check Manager	44	1	1	0	0
	Senior Plan Check Engineer	38	2	2	0	0
	Plan Check Engineer	35	4	4	0	0
	Planner I/II+	32	0	1	0	0
	Plans Examiner	31	2	2	0	0
	Total Full-Time		9	10	0	0
2724	Inspection					
	Bldg. Inspection Superintendent	40	1	1	0	0
	Sr Building Inspector	32	1	1	0	0
	Building Code Complaint Investigator	31	1	1	0	0
	Building Inspector I/II+	30	6	6	0	0
	Building Inspector I/II+*		5	5	0	0
	Total Full-Time		9	9	0	0
	Total Temp FTE*		5	5	0	0
2731 (2731-2733)	Planning					
	Deputy Dev Services Manager - Planning	200	1	1	1	1
	Principal Planner	44	0	0	3	3
	Senior Planner	39	0	0	4	4
	Planner I/II+	34	0	0	6	6
	Executive Assistant	26	1	1	0	0
	Administrative Assistant II	16	2	2	2	2
	COE*		0.00	0.00	1.86	1.86
	Total Full-Time		4	4	16	16
	Total Temp FTE*		0.00	0.00	1.86	1.86
2732 (2751)	Code Compliance					
	Principal Planner	44	2	2	0	0
	Code Enforcement Manager	40	0	0	1	1
	Senior Planner	38	5	5	0	0
	Senior Code Inspector Specialist	32	0	0	1	1
	Planner I/II+	32	5	5	0	0



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2733	Senior Code Inspector	27	0	0	1	1
	Code Inspector I/II+	25	0	0	9	9
	Code Inspector I/II +	25	2	2	0	0
	Planning Technician I/II +	25	1	1	0	0
	Administrative Assistant II	16	0	0	1	1
	Administrative Assistant I	8	0	0	1	1
	COE*		1.86	1.86	0.00	0.00
	Total Full-Time		15	15	14	14
	Total Temp FTE*		1.86	1.86	0.00	0.00
	Sign Enforcement					
	Senior Code Inspector	27	1	1	0	0
	Code Inspector I/II+	25	1	1	0	0
	Total Full-Time		2	2	0	0
	Community Design and Development Division					
	Deputy Dev Services Manager - Redev.	200	0	1	1	1
2741 (2742)	Principal Planner	44	1	1	4	4
	Senior Planner	39	3	3	5	5
	(2 positions funded by Federal Grant)					
	Planner I/II+	34	2	1	3	3
	Planning Technician I/II+	25	1	1	3	3
	(1 Position 50% funded by Federal Grant)					
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		8	8	17	17
	Code Enforcement					
	Code Enforcement Manager	40	1	1	0	0
2751	Senior Code Inspector Specialist	32	1	1	0	0
	Senior Code Inspector	27	1	1	0	0
	Code Inspector I/II+	25	6	6	0	0
	Administrative Assistant II	16	1	1	0	0
	Administrative Assistant I	8	1	1	0	0
	Code Enforcement Officer II*		1	1	0	0
	Total Full-Time		11	11	0	0
	Total Temp FTE*		1	1	0	0
	Redevelopment (CDBG) - Administration					
	Deputy Dev Services Director	49	1	0	0	0



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2772-2774	Senior Planner	38	1	1	0	0
	Planner I/II+	32	1	1	0	0
	Total Full-Time		3	2	0	0
	Housing & Redevelopment Services					
	Dep Dev Svs Manager - Housing Srvs	200	1	1	0	0
	Accountant	31	1	1	0	0
	Family Self Sufficiency Specialist	26	1	1	0	0
	Sr. Housing Specialist	22	1	1	0	0
	Redevelopment Specialist	20	3	3	0	0
	Housing Specialist	18	3	3	0	0
	Administrative Assistant II	16	1	2	0	0
	Senior Administrative Clerk	12	1	0	0	0
	Total Full-Time		12	12	0	0
	Housing Services Division					
	Dep Dev Svs Manager - Housing Srvs	200	0	0	1	1
2761-2774	Housing Services Supervisor	33	0	0	1	1
	Accountant	31	0	0	1	1
	Family Self Sufficiency Specialist	26	0	0	1	1
	Housing Specialist (CDBG & HOME)	20	0	0	4	4
	Housing Specialist (Section 8)	20	0	0	5	5
	Administrative Assistant II	16	0	0	1	1
	Total Full-Time		0	0	14	14
	<b>Development Services Total Full-Time</b>		<b>83</b>	<b>83</b>	<b>105</b>	<b>105</b>
	<b>Development Services Total Perm FTE**</b>		<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
	<b>Development Services Total Temp FTE*</b>		<b>9.86</b>	<b>9.86</b>	<b>1.86</b>	<b>1.86</b>
2210	<b>POLICE</b>					
	Office of the Chief					
	Police Chief	115	1	1	1	1
	Assistant Police Chief	57A	1	1	0	0
	Police Lieutenant	50	2	2	0	0
	Police Administration Manager	42	1	1	1	1
	Police Sergeant	36A	3	0	0	0
	Management Assistant II	35	2	2	2	2
	Crime Analyst I/II+	31	3	3	3	3
	Executive Assistant	26	1	1	1	1
	Alarm Coordinator	18	0	1	1	1





Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2231	Administrative Assistant II	16	1	1	1	1
	Police Records Clerk II	14	1	1	1	1
	Administrative Assistant I	10	0	1	1	1
	Intern*		1.17	0.00	0.00	0.00
	Total Full-Time		16	12	12	12
	Total Temp FTE*		1.17	0.00	0.00	0.00
	Detention Facility					
	Police Detention & Support Manager	42	1	1	1	1
	Police Identification Supervisor	31	0	1	1	1
	Police Property Supervisor	28	1	1	1	1
	Detention Supervisor	27	5	6	6	6
	Police ID Technician	22	3	4	5	6
	Detention Officer	18	15	17	19	19
	Fingerprint Technician	15	2	2	2	2
	Police Property Technician	14	5	5	5	5
	Detention Officer**		2	1	1	1
	Total Full-Time		32	37	40	41
	Total Perm FTE**		2.0	1.0	1.0	1.0
	Communications Bureau					
	Police Communications Manager	42	1	1	1	1
2232	Police Communications Shift Supvr.	29	5	5	5	5
	Police Communications Trainer	24	1	1	1	1
	Police Communications Dispatcher I/II+	19	32	36	36	36
	Total Full-Time		39	43	43	43
	Records Bureau					
2233	Police Information Manager	42	1	1	1	1
	Senior Police Records Clerk	24	3	3	3	3
	Police Records Clerk II	14	15	15	15	15
	Administrative Assistant I	10	2	2	2	2
	Police Records Clerk I	5	8	8	8	8
	COE*		1	1	1	1
	Total Full-Time		29	29	29	29
2236	Total Temp FTE*		1	1	1	1
	Crime Prevention					
	Police Sergeant	36	1	1	1	1
	Crime Free Multi-Housing Coordinator	29	1	1	1	1
	Police Officer	28	3	3	4	4
	Police Licensing Specialist	26	1	1	0	0
	Alarm Coordinator	18	1	0	0	0
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		8	7	7	7



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2241	Investigations/Criminal Investigations					
	Assistant Police Chief	57A	0	1	1	1
	Division Commander	51A	1	0	0	0
	Police Commander	50	1	1	1	1
	Police Sergeant	36A	5	6	6	6
	Police Identification Supervisor	31	1	0	0	0
	Police Officer	28	34	37	38	38
	Executive Assistant	26	1	1	1	1
	Police Community Service Officer	20	4	3	3	3
	Police Investigative Asst.	16	3	3	3	3
	Administrative Assistant I	10	2	1	1	1
	COE*		1.26	1.26	1.26	1.26
	Total Full-Time		52	53	54	54
	Total Temp FTE*		1.26	1.26	1.26	1.26
2242	Investigations/Traffic Investigations					
	Police Commander	50	1	1	1	1
	Police Sergeant	36A	4	5	5	5
	Police Officer	28	18	22	26	26
	Administrative Assistant II	16	1	1	1	1
	Administrative Assistant I	10	0	0	3	3
	Traffic Enforcement Aide	10	7	7	7	7
	Total Full-Time		31	36	43	43
2243	SEU					
	Police Commander	50	1	1	1	1
	Police Sergeant	36A	5	4	4	4
	Police Officer	28	22	22	23	23
	(1 position is a Senior Intelligence Officer)					
	Police Community Service Officer	20	0	1	1	1
	Police Investigative Assistant	16	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		31	31	32	32
2248	Downtown Unit					
	Police Commander	50	0	1	1	1
	Police Sergeant	36A	0	3	3	3
	Police Officer	28	0	21	21	21
	Police Licensing Specialist	26	0	0	1	1
	Total Full-Time		0	25	26	26
2251	Administration					
	Assistant Chief	52	1	1	1	1
	Police Commander	50	1	1	1	1
	Police Sergeant	36A	4	8	8	8



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2271	Police Polygraph Examiner I/II+	33	2	2	2	2
	Volunteer Coordinator	31	1	1	1	1
	Police Officer	28	2	3	4	4
	Policy Procedures Officer	28	1	1	1	1
	Training Coordinator	26	1	1	1	1
	Administrative Assistant II	16	2	2	2	2
	Administrative Assistant I	10	1	1	1	1
	COE*		0.7	0.7	0.7	0.7
	Total Full-Time		16	21	22	22
	Total Temp FTE*		0.7	0.7	0.7	0.7
	Patrol-Administration					
	Assistant Chief	57	0	1	1	1
	Division Commander	51A	2	0	0	0
	Police Commander	50	0	1	1	1
	Police Sergeant	36A	2	2	2	2
	Police Officer	28	1	1	1	1
	Administrative Assistant II	16	2	2	2	2
	Administrative Assistant I	10	2	3	0	0
	Police Reserves*		0.16	0.16	0.16	0.16
	Service Aide*		2.5	2.5	2.5	2.5
	COE*		0.63	0.63	0.63	0.63
	Total Full-Time		9	10	7	7
	Total Temp FTE*		3.29	3.29	3.29	3.29
2272	Patrol					
	Police Commander	50	6	5	5	5
	Police Sergeant	36A	28	24	24	24
	Police Officer	28	154	137	138	138
	Police Community Service Officer	20	14	10	10	10
	Administrative Assistant I	10	1	0	0	0
	Police Community Service Officer**		0.5	0	0	0
	Total Full-Time		203	176	177	177
	Total Perm FTE**		0.5	0	0	0
2273	City Security Team					
	Police Sergeant (.5 funded by Rio Salado)	36A	1	1	1	1
	Park Ranger (8 Rangers funded by Rio Salado)	13	5	5	5	5
	Total Full-Time		6	6	6	6



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2274	Recruits					
	Police Officer	28	8	8	8	8
	Total Full-Time		8	8	8	8
	<b>Police Department Total Full-Time</b>		<b>480</b>	<b>494</b>	<b>506</b>	<b>507</b>
	<b>Police Department Total Perm FTE**</b>		<b>2.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
	<b>Police Department Total Temp FTE*</b>		<b>7.42</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>
2310	<b>FIRE</b>					
	Administration					
	Fire Chief	114	1	1	1	1
	Assistant Fire Chief	54A	1	1	1	1
	Fire Battalion Chief	46	3	3	3	3
	Management Assistant II	35	1	1	1	1
	Executive Assistant	26	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		8	8	8	8
2330	Fire Prevention					
	Fire Marshal	46	1	1	1	1
	Fire Inspector I/II+	31	7	7	7	7
	Fire Education Specialist	18	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		11	11	11	11
2340	Fire Emergency Services					
	Fire Captain	34	27	30	30	30
	Fire Engineer - Assgt.	30	1	0	0	0
	Fire Engineer	28	32	33	33	33
	Firefighter	25	66	63	63	63
	<i>(57 Firefighter, Engineer or Captain positions are paramedic assignment.)</i>					
	Total Full-Time		126	126	126	126
2350	Training/Professional Development					
	Fire Battalion Chief	46	1	1	1	1
	Fire Captain - Assgt.	37A	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		3	3	3	3
2363	Fire Apparatus Maintenance					
	Senior Fire Mechanic	31	1	1	1	1
	Fire Mechanic	26	1	1	1	1
	Inventory Services Specialist **	13	0.5	0.5	0.5	0.5
	Total Full-Time		2	2	2	2
	Total Perm FTE**		0.5	0.5	0.5	0.5



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2364	Support Services - Administration					
	Fire Battalion Chief	46	1	1	1	1
	Fire Services Inventory Technician	24	1	1	1	1
	Fire Support Services Technician	13	0	1	1	1
	Service Aide		0	1	1	1
	Service Aide*		0.98	0.00	0.00	0.00
	Total Full-Time		2	4	4	4
	Total Temp FTE*		0.98	0.00	0.00	0.00
2370	Medical Services					
	Fire Battalion Chief	46	1	1	1	1
	Fire Captain - Paramedic-Assgt.	41A	1	1	1	1
	Medical Services Coordinator	33	0	1	1	1
	Total Full-Time		2	3	3	3
2380	Special Operations					
	Fire Battalion Chief	46	1	1	1	1
	Total Full-Time		1	1	1	1
<b>Fire Department Total Full-Time</b>			<b>155</b>	<b>158</b>	<b>158</b>	<b>158</b>
<b>Fire Department Total Perm FTE**</b>			<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Fire Department Total Temp FTE*</b>			<b>0.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2410	<b>COMMUNITY SERVICES</b>					
	Administration					
	Community Services Manager	114	1	1	1	1
	Senior Management Assistant	40	1	0	0	0
	Volunteer Coordinator	31	1	1	1	1
	Executive Assistant	26	1	1	1	1
	Recreation Worker*		0.38	0.38	0.38	0.38
	Unclassified Temporary*		0.14	0.14	0.14	0.14
	Total Full-Time		4	3	3	3
	Total Temp FTE*		0.52	0.52	0.52	0.52
2421	Recreation/Administration					
	Dep Comm. Svs. Mgr. - Parks & Rec	200	1	1	1	1
	Management Assistant II	35	1	1	1	1
	Recreation Coordinator	31	1	1	1	1
	Community Services Registration Tech	19	0	0	1	1
	Administrative Assistant II	16	2	4	3	3
	Senior Administrative Clerk	12	2	0	0	0
	Administrative Assistant I**		0.00	0.00	0.75	0.75
	Unclassified Temporary*		0.22	0.22	0.22	0.22
	Total Full-Time		7	7	7	7
	Total Perm FTE**		0.00	0.00	0.75	0.75
	Total Temp FTE*		0.22	0.22	0.22	0.22
2422	Recreation/Community Events					
(2483)	Community Services Supervisor	39	1	1	1	1
	Public Relations and Events Coordinator	31	0	1	1	1



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2423	Recreation Coordinator	31	0	1	1	1
	Assistant Recreation Coordinator	23	0	0	1	1
	Administrative Assistant II	16	1	1	0	0
	Unclassified Temporary*		0.43	0.43	1.18	1.18
	Total Full-Time		2.00	4.00	4.00	4.00
	Total Temp FTE*		0.43	0.43	1.18	1.18
	Recreation/Special Populations					
	Recreation Coordinator	31	1	1	1	1
	Asst. Recreation Coordinator	23	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Program Coordinator**		0.00	0.00	0.50	0.50
	Unclassified Temporary*		2.37	2.37	2.87	2.87
	Total Full-Time		3	3	3	3
	Total Perm FTE**		0.00	0.00	0.50	0.50
	Total Temp FTE*		2.37	2.37	3.37	3.37
2424	Recreation/Rec. Instructional					
	Community Services Supervisor	39	1	1	1	1
	Recreation Coordinator	31	1	1	2	2
	Assistant Recreation Coordinator	17	0	0	2	2
	Recreation Leader III*		0.00	0.00	1.93	1.93
	Unclassified Temporary*		3.72	3.72	4.72	4.72
	Total Full-Time		2	2	5	5
2425	Total Temp FTE*		3.72	3.72	6.65	6.65
	Recreation/Youth Sports					
	Recreation Coordinator	31	2	2	2	2
	Unclassified Temporary*		3.84	3.84	3.84	3.84
	Total Full-Time		2	2	2	2
2426	Total Temp FTE*		3.84	3.84	3.84	3.84
	Recreation/Adult Sports					
	Community Services Supervisor	39	1	1	1	1
	Program Coordinator		0	0	2	2
	Recreation Coordinator	31	2	2	2	2
	Unclassified Temporary*		4.89	4.89	2.89	2.89
	Total Full-Time		3	3	5	5
	Total Temp FTE*		4.89	4.89	2.89	2.89



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2427	Recreation Resources					
	Recreation Coordinator	31	1	1	2	2
	Assistant Recreation Coordinator	23	1	1	0	0
	Administrative Assistant I**		0.00	0.00	0.75	0.75
	Unclassified Temporary*		4.1	4.1	4.1	4.1
	Total Full-Time		2	2	2	2
	Total Perm FTE**		0.00	0.00	0.75	0.75
	Total Temp FTE*		4.1	4.1	4.1	4.1
2429	Recreation/Diablo Stadium Operation					
	Recreation Coordinator	31	1	1	1	1
	Unclassified Temporary*		2.41	2.41	2.41	2.41
	Total Full-Time		1	1	1	1
	Total Temp FTE*		2.41	2.41	2.41	2.41
2431	Recreation/Kiwanis Center					
	Community Services Supervisor	39	1	1	1	1
	Recreation Coordinator	31	1	1	1	1
	Asst. Recreation Coordinator	23	3	3	3	3
	Administrative Assistant II**		3.50	3.50	3.50	3.50
	Recreation Leader I*		0.00	0.00	0.75	0.75
	Recreation Worker*		0.00	0.00	0.50	0.50
	Unclassified Temporary*		18.31	18.31	18.71	18.71
	Total Full-Time		5	5	5	5
	Total Perm FTE**		3.50	3.50	3.50	3.50
	Total Temp FTE*		18.31	18.31	19.96	19.96
2432	Recreation/Kiwanis Concession					
	Unclassified Temporary*		1.99	1.99	1.99	1.99
	Total Temp FTE*		1.99	1.99	1.99	1.99
2433	Recreation/Aquatics					
	Community Services Supervisor	39	1	1	1	1
	Recreation Coordinator	31	1	1	1	1
	Swimming Pool Maint Mechanic	23	1	1	1	1
	Swimming Pool Maint Technician	20	1	1	1	1
	Asst. Recreation Coordinator**		0	0	0.75	0.75
	Unclassified Temporary*		16.56	16.56	17.33	17.33
	Total Full-Time		4	4	4	4
	Total Perm FTE**		0.00	0.00	0.75	0.75
	Total Temp FTE*		16.56	16.56	17.33	17.33



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2435	Recreation/Kiwanis Batting Cage					
	Batting Cage Coordinator	27	1	1	1	1
	Batting Range Operator	9	1	1	1	1
	Unclassified Temp*		1.41	1.41	1.41	1.41
	Total Full-Time		2	2	2	2
	Total Temp FTE*		1.41	1.41	1.41	1.41
2440	Library					
	Dep Comm Svcs Mgr - Library	200	1	1	1	1
	Administrative Librarian	39	1	1	1	1
	Library Supervisor	39	4	4	4	4
	Recreation Coordinator	31	0	0	1	1
	Librarian I/II+	30	13	13	13	13
	Community Education Specialist	27	1	1	0	0
	Catalog Services Coordinator	17	1	1	1	1
	Circulation Services Coordinator	17	1	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Library Aide II	15	6	6	6	6
	Library Aide I	11	3	3	3	3
	Library Clerk	5	5	5	5	5
	Librarian I/II+**		2	2	2	2
	Library Aide II**		1.75	1.75	1.75	1.75
	Library Clerk**		4.5	4.5	4.5	4.5
	Unclassified Temp - Office*		9.84	9.84	9.84	9.84
	Total Full-Time		37	37	37	37
	Total Perm FTE**		8.25	8.25	8.25	8.25
	Total Temp FTE*		9.84	9.84	9.84	9.84
2451	Social Services/Administration					
	Dep Comm Svcs Mgr - Social Services	200	1	1	1	1
	Community Services Supervisor	39	1	2	2	2
	Social Services Supervisor	39	3	3	3	3
	Social Services Counselor I/II+	35	9	9	10	10
	Community Youth Coordinator	31	2	2	2	2
	Community Education Coordinator	31	0	0	0	1
	Youth Employment Coordinator	31	1	1	1	1
	Social Services Coordinator	31	2	3	3	3
	Asst Recreation Coordinator	23	1	1	2	2
	Program Specialist	17	0	2	2	2
	Administrative Assistant II	16	5	6	8	8
	Social Services Coordinator**		2.25	1.5	1.5	2.5
	Customer Support Specialist I**		0.0	0.75	0.75	0.75
	Asst Recreation Coordinator**		0.75	0.75	0.0	0.0





Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2457	Secretary**		0.0	0.75	0.75	0.75
	Administrative Clerk **		0.75	0.50	0.0	0.0
	Social Services Counselor**		0.65	0.65	0.65	0.65
	Administrative Clerk *		1.00	1.00	0.00	0.00
	Asst Comm Youth Coordinator*		0.06	0.06	0.06	0.06
	Program Supervisor*		4.00	4.00	4.00	4.00
	Program Leader*		3.25	3.25	3.25	3.25
	Unclassified Temp - Office*		4.36	7.36	7.36	7.36
	Total Full-Time		25	30	34	35
	Total Perm FTE**		4.40	4.90	3.65	4.65
	Total Temp FTE*		12.67	15.67	14.67	14.67
	Social Services/KID ZONE					
	Community Services Supervisor	39	1	1	1	1
	Management Assistant II	35	1	1	1	1
	Social Services Coordinator	31	3	4	4	4
	Community Education Specialist	27	1	0	0	0
	Administrative Assistant II	16	1	1	1	1
	Social Services Coordinator**		1.00	2.00	2.00	2.00
	Customer Support Specialist I/II**		0.75	0.00	0.00	0.00
	Assistant Recreation Coordinator**		0.50	0.00	0.00	0.00
	Secretary**		1.00	1.00	1.00	1.00
	Inventory Services Specialist**		0.75	1.00	1.00	1.00
	Program Coordinator**		0.00	0.00	10.00	10.00
	Program Coordinator*		0.48	0.48	0.48	0.48
	Unclassified Temporary*		57.0	57.0	47.0	47.0
	Total Full-Time		7	7	7	7
	Total Perm FTE**		4.00	4.00	14.00	14.00
	Total Temp FTE*		57.43	57.43	47.43	47.43
2481	Cultural Services - Administration					
	Dep Comm Svcs Mgr - Cultural Services	200	1	1	1	1
	Community Services Supervisor	39	0	0	1	1
	Recreation Coordinator	31	2	2	1	1
	Fine Arts Coordinator	31	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Assistant Recreation Coordinator**		0.5	0.5	1.0	1.0
	Recreation Leader III*		0.95	0.95	0.95	0.95
	Recreation Leader IV*		0.36	0.36	0.36	0.36
	Unclassified Temporary*		4.52	4.52	5.01	5.01
	Total Full-Time		6	6	6	6
	Total Perm FTE**		0.50	0.50	1.00	1.00
	Total Temp FTE*		5.83	5.83	6.32	6.32
2484 (2445)	Historical Museum					
	Museum Administrator	39	1	1	1	1
	Museum Curator	28	5	5	5	5
	Museum Registrar	23	0	1	1	1

Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3610	Administrative Assistant II	16	1	1	1	1
	Museum Aide**		0.5	0.5	0.5	0.5
	Unclassified Temp - Office*		0.7	0.7	0.7	0.7
	Total Full-Time		7	8	8	8
	Total Perm FTE**		0.5	0.5	0.5	0.5
	Total Temp FTE*		0.7	0.7	0.7	0.7
	Performing Arts - Administration					
	Cultural Facilities Administrator	37	0	1	1	1
	Fine Arts Coordinator	31	0	1	1	1
	Administrative Assistant I	10	0	1	1	1
	Total Full-Time		0	3	3	3
	<b>Community Services Dept Total Full-Time</b>		<b>119</b>	<b>129</b>	<b>138</b>	<b>139</b>
	<b>Community Services Dept Total Perm FTE**</b>		<b>21.15</b>	<b>21.65</b>	<b>33.65</b>	<b>34.65</b>
	<b>Community Services Dept Total Temp FTE*</b>		<b>147.24</b>	<b>150.24</b>	<b>144.83</b>	<b>144.83</b>
3210	<b>PUBLIC WORKS</b>					
	Administration					
	Public Works Manager	115	1	1	1	1
	Administrative Services Coordinator	42	1	1	1	1
	Energy Management Coordinator	39	1	0	0	0
	Management Assistant II	35	1	1	1	1
	Executive Assistant	26	1	1	1	1
	COE*		0.49	0.49	0.49	0.49
	Total Full-Time		5	4	4	4
	Total Temp FTE*		0.49	0.49	0.49	0.49
	Engineering/Administration					
	Deputy PW Manager-Engineering	53	1	1	1	1
3221	Engineering Manager	40	1	1	1	1
	Senior Civil Engineer		0	0	1	1
	<i>(Funded by Water/Wastewater Fund)</i>					
	Senior Engineering Associate+	29	1	1	1	1
	Executive Assistant	26	1	1	1	1
	Engineering Associate+	25	1	1	1	1
	Engineering Technician II+	22	1	1	1	1
	Administrative Assistant II	16	2	2	2	2
	Engineering Technician I+	15	1	1	1	1
	Total Full-Time		9	9	10	10
	Engineering/Construction					
	Engineering Manager	40	1	1	1	1
3222	Senior Engineering Associate+	29	7	7	7	7
	<i>(One position funded by Transit)</i>					
	Engineering Associate+	25	1	1	2	2
	Total Full-Time		9	9	10	10

Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3223	Engineering/Design					
	Principal Civil Engineer	42	2	2	2	2
	Engineering Manager	40	1	1	1	1
	Senior Civil Engineer+	39	4	4	4	4
	<i>(One position funded by Water/Wastewater and one position funded by Transit Fund)</i>					
	Civil Engineer +	36	0	0	1	1
	Engineering Systems Supervisor	35	1	1	1	1
	Municipal Property Specialist	35	2	2	2	2
	<i>(One position funded by Transit)</i>					
	Utility Infrastructure Coordinator	31	1	1	1	1
	Senior Engineering Associate+	29	5	5	5	5
	Senior Survey Technician	22	1	1	1	1
	Engineering Technician I/II+	22	3	3	3	3
	Survey Technician I/II+	18	1	1	1	1
	Total Full-Time		21	21	22	22
	<b>Admin &amp; Engineering Division Total Full-Time</b>		<b>44</b>	<b>43</b>	<b>46</b>	<b>46</b>
	<b>Admin &amp; Engineering Division Total Temp FTE*</b>		<b>0.49</b>	<b>0.49</b>	<b>0.49</b>	<b>0.49</b>
3224	Environmental Management					
	Environmental Engineer	51	1	0	0	0
	Environmental Program Supervisor	39	1	0	0	0
	Air Quality Specialist	36	1	0	0	0
	Management Assistant I/II+	35	1	0	0	0
	Sr. Cross Connection Control Inspector	29	1	0	0	0
	<i>(Funded by Water/Wastewater Fund)</i>					
	Environmental Program Technician	29	1	0	0	0
	Cross Connection Control Inspector	24	1	0	0	0
	<i>(Funded by Water/Wastewater Fund)</i>					
	Total Full-Time		7	0	0	0
3028 (3143)	Environmental Services					
	Environmental Compliance Supervisor	39	1	0	0	0
	Environmental Investigator	31	6	0	0	0
	Environmental Technician II-Assignment	24	1	0	0	0
	Environmental Technician I/II+	22	3	0	0	0
	Secretary	14	1	0	0	0
	Senior Administrative Clerk	12	1	0	0	0
	Administrative Clerk **		0.5	0	0	0
	Total Full-Time		13	0	0	0
	Total Perm FTE**		0.5	0	0	0
3029	Household Products Recycling Center					
	Environmental Program Specialist	34	1	0	0	0
	Environmental Technician I/II+	22	1	0	0	0
	Total Full-Time		2	0	0	0
	<b>Environmental Division Total Full-Time</b>		<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Environmental Division Total Perm FTE**</b>		<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3231	Field Services/Administration					
	Field Services Director	200	1	1	1	1
	PW Support Svcs Coordinator	42	1	1	1	1
	Management Assistant I/II+	31	1	1	1	1
	Administrative Assistant II	16	3	3	3	3
	Administrative Assistant I	10	1	1	1	1
	Total Full-Time		7	7	7	7
3241	Field Services/Facility Maintenance Administration					
	Asst. Field Serv. Director-Facility Maintenance	40	1	1	1	1
	Facility Maintenance Supervisor	31	1	1	1	1
	Facility Energy Management Technician	29	1	1	1	1
	Facility Electrician	26	1	1	1	1
	Facility Technician I/II+	23	14	15	16	17
	<i>(1 position funded by Golf Fund)</i> Total Full-Time		18	19	20	21
3250	Field Services/Custodial Services					
	Custodial Supervisor	28	2	2	2	2
	Lead Custodian	14	4	4	4	4
	Custodian	4	30	32	33	33
	<i>(1 position funded out of Rio Salado Fund)</i>					
	Custodian**		0.5	0.5	0.5	0.5
	Custodian*		0.49	0.49	0.49	0.49
	Total Full-Time		36	38	39	39
	Total Perm FTE**		0.5	0.5	0.5	0.5
	Total Temp FTE*		0.49	0.49	0.49	0.49
3252	Field Services/Parks Maintenance					
	Asst. Field Services Director - Park/Golf Course Maintenance	40	1	1	1	1
	Parks and Golf Course Supervisor	28	3	3	3	3
	Parks Facility Maint. Wkr. I/II+	23	2	2	2	2
	Senior Equipment Operator	20	1	1	1	1
	Parks & Golf Course Mechanic	16	1	1	1	1
	Sprinkler Sys. Maint. Worker I/II+	16	6	7	7	7
	Senior Groundskeeper	16	7	8	8	8
	Equipment Operator II	15	5	5	5	5
	Equipment Operator I	8	3	2	2	2
	Groundskeeper	7	21	21	21	21
	Groundskeeper*		2.62	2.62	2.62	2.62
	Unclassified Temporary*		2.5	2.5	2.5	2.5
	Total Full-Time		50	51	51	51
	Total Temp FTE*		5.12	5.12	5.12	5.12



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3253	Field Services/Baseball Facility					
	Parks and Golf Course Supervisor	28	1	1	1	1
	Senior Groundskeeper	16	1	0	0	0
	Equipment Operator I	8	1	2	2	2
	Groundskeeper	7	7	7	7	7
	Groundskeeper*		0.56	0.56	0.56	0.56
	Total Full-Time		10	10	10	10
	Total Temp FTE*		0.56	0.56	0.56	0.56
3254	Field Services/Rio Salado					
	Senior Groundskeeper	16	1	1	1	1
	Groundskeeper	7	1	1	1	1
	Custodian**		0.5	0.5	0.5	0.5
	Groundskeeper*		0.1	0.1	0.1	0.1
	Total Full-Time		2	2	2	2
	Total Perm FTE**		0.5	0.5	0.5	0.5
	Total Temp FTE*		0.1	0.1	0.1	0.1
3255	Field Services/Landscape Maintenance Contract					
	Parks and Golf Course Supervisor	28	1	1	1	1
	Groundskeeper	7	2	2	2	2
	Total Full-Time		3	3	3	3
3256	Field Services/Pest Control					
	Senior Pest Control Worker	23	1	1	1	1
	Pest Control Worker	12	4	4	4	4
	Total Full-Time		5	5	5	5
3257	Field Services/Rio Salado - CFD					
	Groundskeeper	7	2	2	2	2
	Total Full-Time		2	2	2	2
3258	Double Butte Cemetery					
	Groundskeeper	7	2	2	2	2
	Total Full-Time		2	2	2	2
3261 (1861)	Equipment Management/Administration					
	Fleet Manager	45	1	1	1	1
	Equipment Maintenance Supt.	39	1	1	1	1
	Automotive Parts Supervisor	27	1	1	1	1
	Senior Auto Parts Specialist	21	1	1	1	1
	Auto Parts Specialist	16	3	3	3	3
	Administrative Assistant II	16	1	1	1	1
	Administrative Assistant I	8	1	1	1	1
	Auto Parts Messenger*		0.5	0.5	0.5	0.5
	Total Full-Time		9	9	9	9
	Total Temp FTE*		0.5	0.5	0.5	0.5
3262 (1862)	Equipment Management/Maintenance					
	Equipment Maint. Supervisor	33	3	3	3	3
	Lead Equipment Mechanic	28	3	3	3	3

Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3712	Equipment Mechanic	24	15	15	15	15
	Motorcycle Repair Technician	24	1	1	1	1
	Equipment Paint & Body Repair Worker	19	1	1	1	1
	Equipment Service Worker II	13	4	4	4	4
	Total Full-Time		27	27	27	27
	Field Services/Refuse Administration					
	Asst. Field Services Director - Streets & Sanitation	40	1	1	1	1
	Streets and Sanitation Supervisor	28	1	1	1	1
	Sanitation Inspector	22	3	3	3	3
	Total Full-Time		5	5	5	5
3713	Field Services/Refuse Residential					
	Streets and Sanitation Supervisor	28	1	1	1	1
	Equipment Operator II	15	19	19	19	19
	Total Full-Time		20	20	20	20
3714	Field Services/Refuse Commercial					
	Streets and Sanitation Supervisor	28	1	1	1	1
	Equipment Operator II	15	15	15	15	15
	Total Full-Time		16	16	16	16
3715	Field Services/Roll Off Tilt Frame					
	Senior Equipment Operator	20	3	3	3	3
	Total Full-Time		3	3	3	3
3716	Field Services/Refuse Support Services					
	Lead Sanitation Worker	18	1	1	1	1
	Equipment Operator II	15	1	1	1	1
	Sanitation Worker	15	3	3	3	3
	Total Full-Time		5	5	5	5
3718	Field Services/Uncontained Refuse					
	Streets and Sanitation Supervisor	28	1	1	1	1
	Equipment Operator II	15	15	14	14	14
	Equipment Operator II**		0	0.5	0.5	0.5
	Total Full-Time		16	15	15	15
	Total Perm FTE**		0	0.5	0.5	0.5
3813	Field Services/Street Maintenance					
	Streets and Sanitation Supervisor	28	1	1	1	1
	Senior Equipment Operator	20	5	5	5	5
	Equipment Operator II	15	12	19	19	19
	Total Full-Time		18	25	25	25
3814	Field Services/Field Maintenance					
	Streets and Sanitation Supervisor	28	1	0	0	0
	Senior Equipment Operator	20	1	0	0	0
	Equipment Operator II	15	9	0	0	0
	Total Full-Time		11	0	0	0



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
2511	Field Services/Rolling Hills Golf					
	Parks & Golf Course Supervisor	28	1	1	1	1
	Parks & Golf Course Mechanic	16	1	1	1	1
	Sprinkler Systems Maint. Worker I/II+	16	1	1	1	1
	Equipment Operator II	15	2	2	2	2
	Equipment Operator I	8	1	1	1	1
	Groundskeeper	7	4	4	4	4
	Groundskeeper*		1.07	1.07	1.07	1.07
	Total Full-Time		10	10	10	10
	Total Temp FTE*		1.07	1.07	1.07	1.07
2512	Field Services/Ken McDonald Golf					
	Parks & Golf Course Supervisor	28	1	1	1	1
	Parks & Golf Course Mechanic	16	1	1	1	1
	Equipment Operator II	15	3	3	3	3
	Sprinkler System Maint. Worker I/II+	15	1	1	1	1
	Equipment Operator I	8	1	1	1	1
	Groundskeeper	7	5	5	5	5
	Groundskeeper*		1.35	1.35	1.35	1.35
	Total Full-Time		12	12	12	12
	Total Temp FTE*		1.35	1.35	1.35	1.35
<b>Field Services Division Total Full-Time</b>			<b>287</b>	<b>286</b>	<b>288</b>	<b>289</b>
<b>Field Services Division Total Perm FTE**</b>			<b>1.0</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>Field Services Division Total Temp FTE*</b>			<b>9.19</b>	<b>9.19</b>	<b>9.19</b>	<b>9.19</b>
3821	Transportation/Administration					
	Deputy Public Works Manager - Transportation	53	1	1	1	1
	PW Support Svcs Coordinator	42	0	1	1	1
	Administrative Assistant II	16	1	1	1	1
	Total Full-Time		2	3	3	3
3822	Transportation/Studies & Design					
	Traffic Engineering Supervisor	39	1	1	1	1
	Senior Civil Engineer	37	2	2	2	2
	Senior Traffic Engineering Technician +	29	3	4	4	4
	Total Full-Time		6	7	7	7
3823	Transportation/Operations					
	Traffic Operations Supervisor	39	1	1	1	1
	Sign Technician	25	1	1	1	1
	Traffic Operations Crew Leader	18	2	2	2	2
	Administrative Assistant II	16	1	1	1	1
	Transportation Worker I/II+	15	5	5	6	6
	Total Full-Time		10	10	11	11
3824	Transportation/Lights & Signals					
	Transportation Engineering Planner	36	1	1	1	1
	Management Assistant I/II+	35	1	1	1	1
	Lighting Systems Coordinator	27	1	1	1	1
	Total Full-Time		3	3	3	3



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3825	Transportation/Signal System					
	Asst. Traffic Engineer	44	1	0	0	0
	Intelligent Trans. System Coordinator	39	1	1	1	1
	Signal Systems Analyst	34	1	1	1	1
	Senior Traffic Signal Technician	33	1	1	1	1
	Traffic Signal Services Supervisor	32	1	1	1	1
	Underground Utilities Coordinator		0	0	1	1
	Traffic Signal Technician I/II+	26	3	3	3	3
	Traffic Signal Service Worker I/II+	18	5	5	5	5
	Total Full-Time		13	12	13	13
3911	Transit					
	Transit Administrator	51	1	1	1	1
	Assistant Transit Administrator	44	1	1	1	1
	Principal Planner	44	0	0	1	1
	Principal Civil Engineer	44	0	0	1	1
	Senior Transportation Planner	40	2	2	2	3
	Transit Operations Supervisor	37	1	1	1	1
	Sr Civil Engineer+	37	0	0	0	2
	Transportation Planner	36	1	2	2	2
	Community Outreach & Marketing Coor	36	1	1	1	1
	Transit Finance Specialist	36	1	1	1	1
	Transit Operations Coordinator	32	1	1	1	1
	Alternative Modes Specialist	28	1	1	1	1
	Transit Operations Technician	18	1	1	2	2
	Senior Financial Services Technician	18	0	0	1	1
	Financial Services Clerk I/II+	18	0	0	2	2
	Administrative Assistant II	16	1	2	2	2
	Transportation Operations Worker I/II+	15	1	5	5	5
	Traffic Operations Worker II	14	1	0	0	0
	Senior Administrative Clerk	12	1	0	0	0
	Management Intern**		0.5	0.5	0.5	0.5
	Total Full-Time		15	20	26	29
	Total Perm FTE**		0.5	0.5	0.5	0.5
	<b>Transportation Division Total Full-Time</b>		<b>49</b>	<b>55</b>	<b>63</b>	<b>66</b>
	<b>Transportation Division Total Perm FTE**</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
	<b>Public Works Department Total Full-Time</b>		<b>0</b>	<b>384</b>	<b>397</b>	<b>401</b>
	<b>Public Works Department Total Perm FTE**</b>		<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
	<b>Public Works Department Total Temp FTE*</b>		<b>0.00</b>	<b>9.68</b>	<b>9.68</b>	<b>9.68</b>
3061 (1841) (1931)	<b>WATER UTILITIES</b>					
	Customer Services					
	Customer Services Manager	44	0	1	1	1
	Customer Services Supervisor	33	0	1	1	1
	Senior Financial Services Technician	21	0	1	1	1
	Financial Services Technician I/II+	18	0	7	7	7
	Water Service Representative	16	0	1	1	1
	Water Meter Reader	10	0	6	5	5
	Total Full-Time		0	17	16	16





Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3224	Environmental Management					
	Deputy Water Utilities Mgr-Environmental	51	0	1	1	1
	Environmental Program Supervisor	39	0	1	1	1
	Air Quality Specialist	36	0	1	1	1
	Management Assistant I/II+	35	0	1	1	1
	Sr. Cross Connection Control Inspector	29	0	1	1	1
	Environmental Program Technician	29	0	1	1	1
	Cross Connection Control Inspector	24	0	1	1	1
	Administrative Assistant II**		0	0	0.5	0.5
	Total Full-Time		0	7	7	7
	Total Perm FTE**		0	0	0.5	0.5
3028 (3143)	Environmental Services					
	Environmental Compliance Supervisor	39	0	1	1	1
	Environmental Investigator	31	0	6	6	6
	Environmental Technician II-Assignment	24	0	1	1	1
	Environmental Technician I/II+	22	0	3	3	3
	Administrative Assistant II	16	0	2	2	2
	Administrative Clerk **		0	0.5	0	0
	Total Full-Time		0	13	13	13
	Total Perm FTE**		0	0.5	0	0
3029	Household Products Recycling Center					
	Environmental Program Specialist	34	0	1	1	1
	Environmental Technician I/II+	22	0	1	1	1
	Total Full-Time		0	2	2	2
3002	Water Management - Administration					
	Water Utilities Dept. Manager	201	0	1	1	1
	Deputy Water Utilities Manager - Operations	53	1	1	1	1
	Senior Management Assistant	40	1	1	1	1
	Water Quality Specialist	37	1	0	0	0
	Management Assistant II	35	0	1	1	1
	Water Mgmt Safety - Training Coordinator	33	1	1	1	1
	Operations Analyst	31	0	1	1	1
	Executive Assistant	26	1	1	1	1
	Administrative Assistant II	16	3	0	2	2
	COE*		0.49	0.49	0.49	0.49
	Total Full-Time		8	7	9	9
	Total Temp FTE*		0.49	0.49	0.49	0.49
3003	Water Management Warehouse					
	Warehouse Supervisor	25	1	1	1	1
	Inventory Services Specialist	13	1	1	1	1
	Distribution Clerk	8	1	1	1	1
	Total Full-Time		3	3	3	3



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3011	Water Quality - Administration					
	Plant Operations Manager	42	1	1	1	1
	Management Assistant I/II+	35	1	0	0	0
	Total Full-Time		2	1	1	1
3012	Control Center Operations					
	Control Center Supervisor	33	1	1	1	1
	Instrumentation and Control Tech (3 SBP)	27	0	4	4	4
	Control Center Operator	25	4	4	4	4
	Plant Operator I/II+	23	1	0	0	0
	Total Full-Time		6	9	9	9
3013	Papago Water Plant					
	Plant Team Leader	33	1	1	1	1
	Plant Electrician (SBP)	26	1	1	1	1
	Plant Operator I/II+ (4 SBP)	23	6	7	7	7
	Plant Mechanic (SBP)	22	2	1	2	2
	Total Full-Time		10	10	11	11
3014	South Tempe Water Plant					
	Plant Team Leader	33	1	1	1	1
	Plant Electrician	26	1	1	1	1
	Plant Operator I/II+ (SBP)	23	5	5	5	5
	Utility Services Mechanic	22	2	2	1	1
	Plant Mechanic (SBP)	19	0	0	1	1
	Equipment Operator II	15	0	1	0	0
	Total Full-Time		9	10	9	9
3016	Field Facilities - Water					
	Plant Team Leader	33	1	0	0	0
	Total Full-Time		1	0	0	0
3021	Distribution System Services - Administration					
	Transmission and Collection Manager	42	1	1	1	1
	Total Full-Time		1	1	1	1
3022	Distribution System Maintenance					
	Utility Services Supervisor	33	2	1	1	1
	Utility Services Crew Chief	25	1	0	0	0
	CMMS Tech I/II+	23	2	0	0	0
	Underground Utilities Coordinator	22	1	0	0	0
	Senior Equipment Operator	20	2	0	0	0
	Senior Utility Services Worker	17	2	1	1	1
	Utility Services Tech I/II+ (SBP)	13	11	12	11	11
	Utility Services Worker I/II+	13	2	0	0	0
	Total Full-Time		23	14	13	13
3024	Irrigation					
	Water Systems Supervisor	33	0	1	1	1
	Water Systems Coordinator	24	0	1	1	1
	CMMS Tech I/II+	23	1	0	0	0
	Irrigator	5	6	7	7	7
	Total Full-Time		7	9	9	9



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3025	Technical Support Team					
	CMMS Tech II	23	0	4	4	4
	Underground Utilities Coordinator	22	0	2	2	2
	Engineering Tech II	22	0	2	2	2
	Administrative Assistant II	16	0	1	1	1
	Total Full-Time		0	9	9	9
3031	Wastewater Services - Administration					
	S.R.O.G Program Coordinator	39	1	1	1	1
	Total Full-Time		1	1	1	1
3033	Wastewater Utility Services					
	Utility Services Crew Chief	25	1	0	0	0
	Equipment Operator II	15	2	0	0	0
	Utility Services Tech I/II+ (SBP)	13	10	10	10	10
	Total Full-Time		13	10	10	10
3034	Kyrene Water Reclamation Plant					
	Reclamation Plant Supervisor	30	1	1	1	1
	Plant Operator I/II+	23	2	1	2	2
	Utility Services Mechanic	19	1	0	0	0
	Total Full-Time		4	2	3	3
3035	Field Facilities - Wastewater					
	Plant Team Leader	33	1	1	1	1
	Utility Services Mechanic	22	1	1	1	1
	Plant Mechanic+ (SBP)	22	1	2	2	2
	Total Full-Time		3	4	4	4
3041	Laboratory Services					
	Laboratory Manager	42	1	1	1	1
	Chemist I/II+	29	6	6	6	6
	Administrative Assistant II	16	0	1	1	1
	Laboratory Technician	14	1	1	1	1
	Total Full-Time		8	9	9	9
3051	Water Resources - Administration					
	Water Resource Manager	42	1	1	1	1
	Water Resources Hydrologist	38	1	1	1	1
	Water Quality Specialist	37	0	1	1	1
	Total Full-Time		2	3	3	3
3052	Water Conservation					
	Management Assistant II	35	1	1	0	0
	Water Conservation Coordinator	30	1	1	1	1
	Water Resources Technician	20	0	1	1	1
	Total Full-Time		2	3	2	2



Cost Center	Position	Range	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Budget
3061	Technical Services - Administration					
	Utility Technical Services Manager	42	1	0	0	0
	Operations Analyst	31	1	0	0	0
	Total Full-Time		2	0	0	0
3062	Mapping					
	Engineering Technician I/II+	22	2	0	0	0
	Total Full-Time		2	0	0	0
3063	Control Systems					
	Instrumentation & Control Tech (SBP)	27	4	0	0	0
	Total Full-Time		4	0	0	0
	<b>Water Utilities Department Total Full-Time</b>		<b>111</b>	<b>144</b>	<b>144</b>	<b>144</b>
	<b>Water Utilities Department Total Perm FTE*</b>		<b>0</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
	<b>Water Utilities Department Total Temp FTE*</b>		<b>0.49</b>	<b>0.49</b>	<b>0.49</b>	<b>0.49</b>
	<b>Public Works Department Total Full-Time</b>		<b>513</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Public Works Department Total Perm FTE**</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Public Works Department Total Temp FTE*</b>		<b>10.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Grand Total Full-Time</b>		<b>1628</b>	<b>1661</b>	<b>1727</b>	<b>1734</b>
	<b>Grand Total Perm FTE**</b>		<b>28.75</b>	<b>27.65</b>	<b>39.65</b>	<b>40.65</b>
	<b>Grand Total Temp FTE*</b>		<b>188.27</b>	<b>186.98</b>	<b>173.08</b>	<b>173.08</b>

**\*\*Permanent Full-Time Equivalent    \*Temporary Full-Time Equivalent    ( ) Former Cost Center Number**



<b>Grant Funded Personnel (Included in preceding totals)</b>	<b>1999-00 Actual</b>	<b>2000-01 Actual</b>	<b>2001-02 Budget</b>	<b>2002-03 Budget</b>
City Attorney				
Legal Services (Victim's Right Grant)	1	1	1	1
Development Services				
Redevelopment-CDBG	3	2	0	0
Section 8 Housing	12	12	0	0
Housing Services (CDBG and Section 8)	0	0	14	14
Total	15	14	14	14
Police				
Grant Funded	44	21	18	8
Total	44	21	18	8
<b>Grand Total</b>	<b>60</b>	<b>36</b>	<b>33</b>	<b>23</b>

<b>Personnel by Fund (Full-Time Only)</b>	<b>1999-00 Actual</b>	<b>2000-01 Actual</b>	<b>2001-02 Budget</b>	<b>2002-03 Budget</b>
General Fund	1,277	1,316	1,374	1,378
Special Revenue Funds				
HURF	63	60	62	62
Transit	18	23	29	32
Rio Salado	17	16	15	15
Performing Arts	0	3	3	3
CDBG/Section 8 Housing	15	14	14	14
Enterprise Funds				
Golf	22	22	23	23
Water/Wastewater	151	143	143	143
Sanitation	65	64	64	64
<b>Grand Total</b>	<b>1,628</b>	<b>1,661</b>	<b>1,727</b>	<b>1,734</b>



**Accrual Basis** - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

**Appropriation** - An authorization made by the City Council which permits the City to incur obligations to make expenditures for specific purposes.

**Assessed Valuation** - A value that is established for real and personal property for use as a basis for levying property taxes (Note: Property values are established by the County).

**Asset** - Resources owned or held by a government which have monetary value.

**Available (Undesignated) Fund Balance** - Refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

**Bond** - A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

**Bond Refinancing** - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

**Budget** - A plan of financial operation for a specified period of time (fiscal year). The Biennial Budget authorizes, and provides the basis for control of, financial operations during the fiscal year.

### **Capital Improvements Program**

**Budget** - A Capital Improvements Program (CIP) Budget is a separate budget from the operating budget. Items in the CIP are usually construction or renovation projects designed to improve the value of the government assets.

Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling. The City Council receives a separate document that details the CIP costs for the upcoming fiscal year.

**Line-Item Budget** - A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

**Operating Budget** - The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel.

**Performance Budget** - A budget that focuses upon departmental goals and objectives rather than line items, programs, or funds. Workload and unit cost data are collected in order to assess the effectiveness and efficiency of services. Typical measures collected might include average emergency response time for fire or cost per man-hour of garbage collection.

**Program Budget** - A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure. The City's programs: (1) General Services; (2) Development Services; (3) Public Safety; (4) Environmental Health; (5) Community Services; and (6) Public Transportation.

**Budget Adjustment** - A procedure to revise a budget appropriation either by City Council approval through the adoption of a supplemental appropriation ordinance for any interdepartmental or interfund adjustments or by City Manager authorization to adjust

appropriations within a departmental budget.

**Budget Calendar** - The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

**Budget Document** - The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

**Budget Group** - A fun group of hard working employees responsible for budget preparation, benchmarking, forecasting, and financial analysis.

**Budget Message** - The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

**Budgetary Basis** - This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, Modified Accrual or some type of statutory form budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) except that (a) encumbrances are considered to be an expenditure chargeable to appropriations, (b) no depreciation is budgeted for in enterprise funds, (c) investments in supply inventories and assets restricted for self-insurance purposes are not considered to be appropriable, (d) revenues accruing to sinking funds are not appropriable, and (e) contributions into sinking funds are budgeted, whereas disbursements from sinking funds are not budgeted. Unencumbered appropriations lapse at the close of the fiscal year.

**Budgetary Control** - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

**Capital Budget** - The appropriation of bonds or operating revenue for improvements to facilities and other infrastructure.

**Capital Improvements** - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvements Program** - A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a period of several future years. Tempe's City Charter requires annual submission of a five-year capital program for City Council approval.

**Capital Outlay** - Expenditures which result in the acquisition of or addition to fixed assets.

**Cash Basis** - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Contingency** - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Cost Center** - An organizational budget/operating unit within each City division or department, i.e., Radio Maintenance is a cost center within the Communications Division.

**Debt Management (Capacity) Plan** - The City's basis to evaluate upcoming and future debt financing in relation to the impact the borrowing will have on the City's debt ratios and relatedly the City's credit position as determined by the major rating agencies.

**Debt Ratios** - Ratios which provide measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the City's debt position over time and against its own standards and policies. The four major debt ratios used by the City are (1) Debt Per Capita; (2) Debt to Full Value; (3) Debt to Personal Income; and (4) Debt Services to Revenues.

**Debt Service** - The amount of interest and principal that a City must pay each year on net direct long-term debt plus the interest it must pay on direct short-term debt.

**Direct Debt** - The sum of the total bonded debt and any unfunded debt (e.g. short-term notes) of the City for which the City has pledged its "full faith and credit." It does not include the debt of overlapping jurisdictions.

**Self-Supporting Debt** - Debt for which the City has pledged a repayment source separate from its general tax revenues (e.g. water bond repaid from water utility income/special assessment bonds).

**Outstanding Tax Supported Debt** - Direct debt minus self-supporting debt. Debt for which the City has pledged a repayment from its secondary property taxes.

**Overlapping Debt** - The City's proportionate share of the debt of other local governmental units which either overlap it or underlie it. The debt is generally apportioned based on relative assessed value.

**Overall Net Debt** - Net direct debt plus overlapping debt.

**Debt Service Fund Requirements** - The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

**Deficit** - The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

**Department** - A major administrative division of the City which indicates overall management responsibility for an operation or a group of related operations within a functional area.

**Depreciation** - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

**Distinguished Budget Presentation Awards Program** - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Division** - A group of homogeneous cost centers within a department, i.e., all traffic engineering, traffic operations and transit cost centers make up the Transportation Division within the Public Works Department.

**Encumbrance** - The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

**Estimated Revenue** - The amount of projected revenue to be collected during the fiscal year.

**Expenditure/Expense** - This term refers to the outflow of funds paid for an asset obtained or goods and services obtained.

**Fiscal Year** - The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Tempe has specified July 1 to June 30 as its fiscal year.

**Fixed Assets** - Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**Full Faith and Credit** - A pledge of a government's taxing power to repay debt obligations.

**Full-Time Equivalent (FTE)** - There are three types of classifications: (1) Full-time - works 40 hrs/week (full-time) and is benefitted; (2) Permanent FTE - works more than 19.5 hours



per week and less than 40 hrs/week, is not seasonal, is not of specific limited duration, and is not for educational training; and (3) Temporary FTE - works less than 40 hrs/week, is seasonal, and is of specific limited duration, or is for educational training.

**Fund** - A set of inter-related accounts to record revenues and expenditures associated with a specific purpose. Fund structure consists of Governmental Funds (e.g., General Fund, Special Revenue Fund, Debt Service Fund), Proprietary Funds, and Fiduciary Funds (See previous section on "Financial Structure and Operations" for complete description of funds).

### **Governmental Funds**

**Capital Projects Fund** - Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

**Debt Service Fund** - Debt Service Funds are set up to receive dedicated revenues used to make principal and interest payments on City debt. They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs, except the debt service accounted for in the Special Revenue Funds, and Enterprise Funds.

**General Fund** - The General Fund is the general operating fund of the City. It is used to account for all activities of the City not accounted for in some other fund.

**Special Revenue Fund** - Special Revenue Funds are set up as accounts for Federal or State grants legally restricted to expenditures for specific purposes. Our Special Revenue Funds include the Highway User Fund, the Local Transportation Assistance Fund, the Performing Arts Fund, the Community

Development Fund, and the Housing Assistance Fund.

### **Proprietary Funds**

**Enterprise Funds** - Enterprise Funds are used to account for operations including debt service (a) that are financed and operated in a manner similar to private businesses - where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control accountability, or other purposes. Our Enterprise Funds include the Water and Wastewater Fund, the Refuse Fund, and the Golf Course Fund.

### **Fiduciary Funds**

**Trust And Agency Funds** - Trust and Agency Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. These include Nonexpendable Pension Trust and Deferred Compensation Agency Fund. The Pension Trust Fund is accounted for in essentially the same manner as Proprietary Funds. The Deferred Compensation Agency Fund is custodial in nature (assets equal liabilities) and therefore, does not involve measurement of result of operations.

**Fund Balance** - The difference between revenues and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

**Generally Accepted Accounting Principles (GAAP)** - Uniform minimum standards for

financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**General Governmental Revenue** - The revenues of a government other than those derived from and retained in an enterprise fund. General Governmental revenues include those from the General, Debt Service, and Special Revenue Funds.

**General Obligation Bonds** - Bonds that finance a variety of public projects such as streets, buildings, and improvements; the repayment of these bonds is usually made from secondary property taxes, and these bonds are backed by the "full faith and credit" of the issuing government.

**Goal** - A long-term, attainable target for an organization—its vision of the future.

**Grant** - A contribution by the State or Federal government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

**Indirect Cost** - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned, such as administrative support, facility maintenance or custodial services.

**Intergovernmental Revenue** - Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Interfund Transfer** - The movement of monies between funds of the same governmental entity.

**Internal Services Charges** - The charges to user departments for internal services provided by another government agency, such as data processing, equipment maintenance and communications.

**Levy** - To impose taxes for the support of government activities.

**Line-Item Budget** - A budget prepared along departmental lines that focuses on what is to be bought.

**Long-Term Debt** - Debt with a maturity of more than one year after the date of issuance.

**Maintenance of Effort** - A transfer of General Fund dollars to Transportation to fulfill the statutory requirement placed on cities to maintain the expenditure of local revenue for streets at a level computed as an average of local funds expended for any four of the FY 1981-82 through FY 1985-86. That obligation is calculated at \$1,850,705.

**Objective** - A specific measurable and observable result of an organization's activity which advances the organization toward its goal.

**Operating Expenses** - The cost for personnel, materials and equipment required for a department to function.

**Operating Revenue** - Funds that the government receives as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Pay-As-You-Go Financing** - A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

**Performance Budget** - A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

**Performance Indicators** - Specific quantitative and qualitative measure of work performed as an objective of the department.

**Personal Services** - Expenditures for salaries,

wages, and fringe benefits of a government's employees.

**Policy** - A plan, course of action or guiding principle, designed to set parameters for decisions and actions.

**Prior Year Encumbrances** - Obligations from previous years in the form of purchase orders or contracts which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Program Budget** - A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments. The City's program budget is divided into six major programs:

**(1) General Services** consist of: Mayor and Council; City Manager; City Clerk; Human Resources; City Attorney; Management Services; Public Works; and Other Programs.

**(2) Development Services** consist of: Development Services - Section 8 Housing; and Public Works – Design/Construction/Landscape maintenance.

**(3) Public Safety** consists of: City Court; Police; and Fire.

**(4) Environmental Health** consists of: Water Utilities; Public Works- Sanitation; and Development Services – Code Enforcement.

**(5) Community Services** consist of: Community Services – Recreation/Library/Social Services; and Public Works – Park Maintenance.

**(6) Transportation** consists of: Public Works – Transit/Street Maintenance.

**Property Tax** - A levy upon the assessed valuation of the property within the City of Tempe upon each \$100 of valuation. Property

taxes in Arizona consist of both primary and secondary levies.

**Primary Property Tax** - A statutory limited tax levy which may be imposed for any purpose.

**Secondary Property Tax** - An unlimited tax levy which may be used only to retire the principal and interest or redemption charges on bond indebtedness.

**Retained Earnings** - An equity account reflecting the accumulated earnings of an enterprise or internal service fund.

**Revenue** - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

**Revenue Bonds** - Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

**Reserve** - An account used to indicate that a portion of a fund's assets are legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**Resolution** - A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

**Resources** - Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**Risk Management** - An organized attempt to protect a government's assets against accidental loss in the most economical method.

**Source of Revenue** - Revenues are classified according to their source or point of origin.

**Tax Levy** - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

**Transfers In/Out** - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unencumbered Balance** - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

**Unreserved Fund Balance** - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**User Charges** - The payment of a fee for direct receipt of a public service by the party who benefits from the service.

**Workload Indicator** - A unit of work to be done (e.g., number of permit applications received, the number of households receiving refuse collection service, or the number of burglaries to be investigated).



Even though the budget is heard by the Mayor and Council in March and April, its preparation begins months prior, with projections of City funding sources, remaining bond authorization, reserves, revenues, and expenditures. It continues through numerous phases and culminates with adoption in June. We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year. Each year, every effort is made to improve both the budget process and the usefulness of budget documents.

**Please see City of Tempe budget documents on the World Wide Web. We're at:**  
**[www.tempe.gov](http://www.tempe.gov)**

If you have any questions, call us at  
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